

SECTION 1 - ANALYSIS PHASE

1. INTRODUCTION

An Integrated Development Plan, adopted by the council of a municipality, is the key strategic planning tool for the municipality. It is described in the Municipal Systems Act (MSA) as:

35(1)(a) the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development in the municipality"

(b) binds the municipality in the exercise of its executive authority

In terms of the MSA section 34 a municipality is required to review its IDP annually. Annual reviews allow the municipality to expand upon or refine plans and strategies, to include additional issues and to ensure that these plans and strategies inform institutional and financial planning. The review and amendment of the IDP thus, further develops the IDP and ensures that it remains the principal management tool and strategic instrument for the municipality.²

2

SITUATIONAL ANALYSIS

This section gives an overview regarding the current situation in the Ramotshere Moiloa Local Municipality, in terms of:

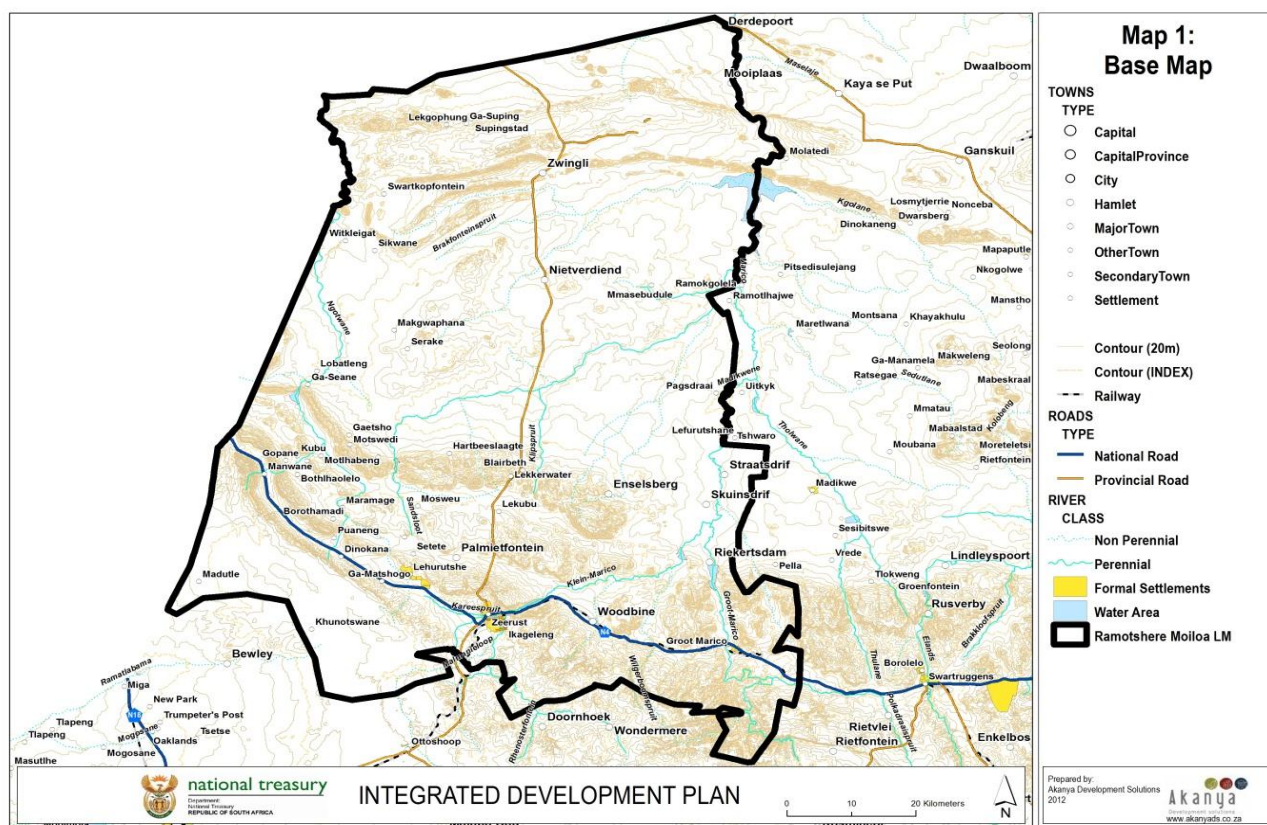
- Spatial structure
- Demographics
- Main economic sectors and trends
- Access to services and housing
- Environmental assets / potential

2.1 Spatial Structure and Spatial Development Framework

The Ramotshere Moiloa Local Municipality (RMLM) is located in the North West Province and is part of the Ngaka Modiri Molema District Municipality. The vast municipality measures a total area of around 7200 square kilometres and shares borders with Botswana in the north, Moses Kotane and Kgetleng Rivier Local Municipalities in the east and Ditsobotla and Mafikeng Local Municipalities in the south. The geographical

area of Ramotshere Moiloa is predominantly rural including considerable land under traditional authorities (around 35% of the total area).

The extent of the RMLM is shown on Map 1 below. The Municipality is characterized by a few urban areas including Zeerust Town (the main town in the LM) as well as some formal settlement at Ikageleng, Henryville, Olienhout Park, Shalimar Park, Welbedacht (Lehurutshe Town) and Groot Marico. The vast majority of the population lives in a rural or peri-urban environment, which for most part is unplanned and poorly serviced. The rural part of the municipality is estimated at 70% of its total area, with over 40 villages spread across distances of up to 120 km from the main town. Mountainous terrain forms a significant divide between the areas along the N4 and the remainder of the LM area.



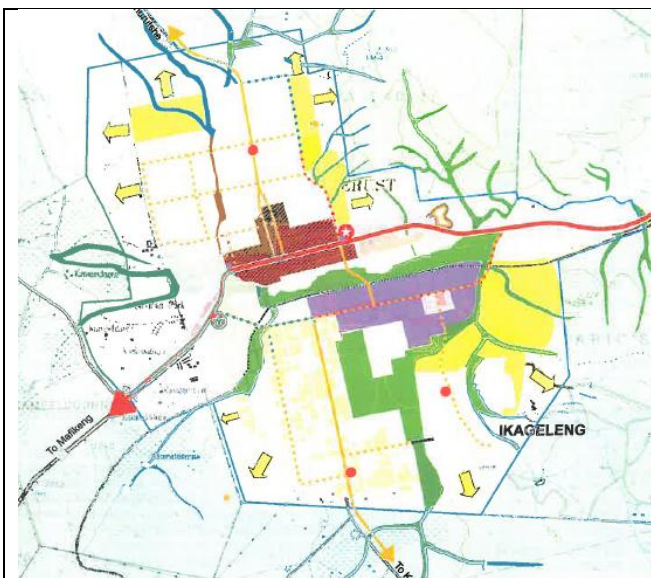
The natural environment is primarily characterised by turf thorn veldt and mixed bush veldt areas. Development of Ramotshere Moiloa itself is constrained by prominent hills that run in an east to west direction. Other constraints to the development planning of the RMLM are the lack of information, which is critically important for the planning of the area. There is also a complete lack of maps (formal cadastre) for the settlements that constitute the municipality.

The RMLM has an approved Spatial Development Framework (2008), which sets the strategic development direction for the area. The SDF firstly recognises the proposals of the Provincial Spatial Development Framework (2004), which designates Zeerust as a Regional Node located on the Platinum Corridor.

The spatial development vision set in the SDF is: “To strive to enhance integrated socio-economic development to uplift communities focusing on areas with development potential where resources could be utilized most effectively and in a sustainable manner.” A development model favouring spatial concentration with a selective cluster approach was followed in the formulation of the SDF, recognising the importance of rural villages in the provision of basic needs. This approach combined the development of urban nodes with rural service nodes / clusters. As part of this approach, settlements were clustered as follows:

- First order settlements: Zeerust / Ikageleng cluster
- Second order settlements: Dinokana cluster
- Third order settlements: Lehurutshe / Welbedacht cluster
- Fourth order settlements: remainder of settlements, including Groot Marico

Detailed development plans were included for the main nodes of three of the clusters. These plans show the direction of growth and urban edges for the nodes:



Zeerust Development Plan



Lehurutshe Development Plan

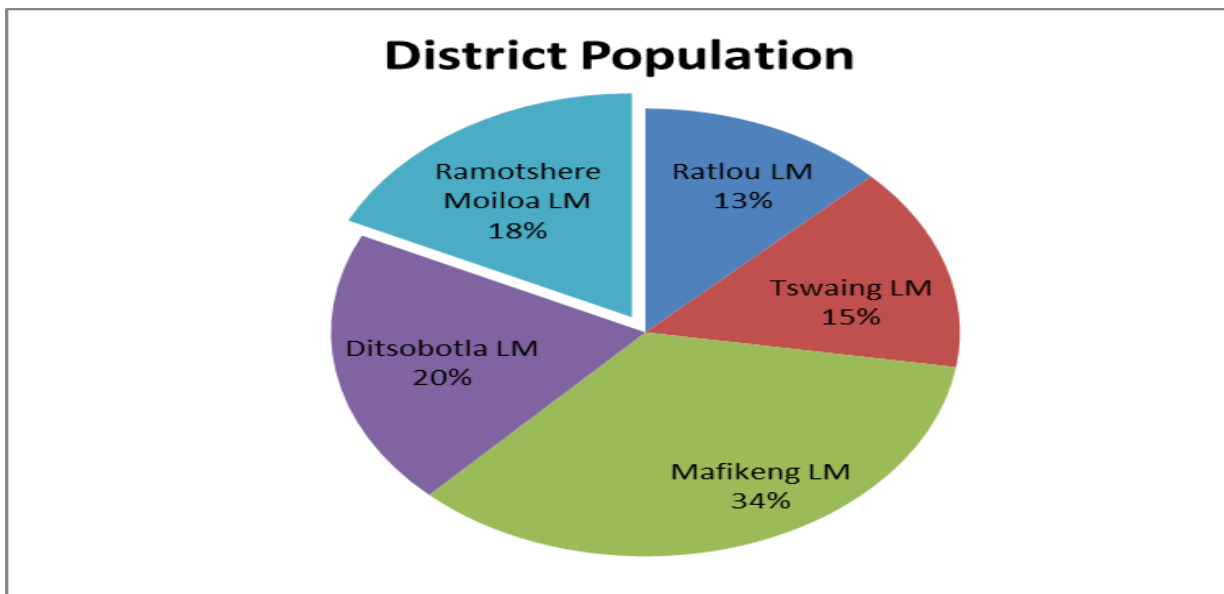


Groot Marico Development Plan

There was no overall SDF map available for the municipality as a whole. The SDF dates from 2008, and should ideally be reviewed in 2013/14.

2.2 Demographic Profile and Trends

The RMLM has a fairly small percentage of the overall district population (18%), as shown in the graph below:



The RMLM is sparsely populated with a relatively small population of just over 150 000.

Population and Household Numbers: 1996-2011					
1996		2001		2011	
Population	Households	Population	Households	Population	Households
129341	24130	137443	31988	150713	40740

The population growth rate has declined. From 1996 to 2001, the growth rate was **1,22%** per annum. This declined to **0.92%** per annum in the period 2001-2011. Although the rise in population has been minimal, a substantial increase in the number of households has been experienced since 2001. An increase in number of households is significant for basic services and housing delivery, as these are provided per household. The reason for the growth in number of households in spite of low population growth is partly the decrease in average household size from **4.3** in 2001 to **2.7** in 2011, indication that households may have split (e.g. adult children leaving home).

In terms of age structure, the population of the RMLM has aged slightly, with a slight increase in the older two age groups, and a slight decline in the under 15 years age group:

Age Structure		
Age Group	2001	2011
<15	34.6	32.9
15-64	58.8	59.7
65+	6.6	7.5

The gender ratio has seen an increase in the relative size of the male population.

Gender Ratio	
(Males per 100 Females)	
2001	89.5
2011	94.5

Details regarding the male / female population groups and age profiles are as follows (StatsSA).

NW385: Ramotshere Moiloa	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	7 622	7 670	15 293	7 334	7 107	14 440	9 482	8 972	18 454
5-9	8 573	8 307	16 880	7 801	7 983	15 784	8 100	7 824	15 924
10-14	8 132	8 453	16 585	8 793	8 579	17 372	7 859	7 291	15 150
15-19	7 906	8 242	16 148	7 845	8 233	16 077	7 333	7 033	14 366
20-24	5 911	7 088	12 999	5 948	6 384	12 332	6 888	6 537	13 425
25-29	3 840	5 258	9 098	4 699	5 645	10 344	5 319	5 698	11 017
30-34	3 116	4 391	7 507	4 018	4 699	8 718	4 793	4 833	9 626
35-39	2 673	3 580	6 253	3 635	4 384	8 019	4 258	4 800	9 058
40-44	2 190	3 076	5 266	3 409	3 755	7 164	3 609	4 271	7 881
45-49	1 838	2 450	4 288	2 476	3 235	5 711	3 171	4 005	7 176
50-54	1 593	2 221	3 814	2 142	2 616	4 758	3 067	3 529	6 596
55-59	1 273	1 778	3 052	1 864	2 239	4 103	2 715	3 233	5 948
60-64	1 128	1 640	2 767	1 552	2 004	3 555	2 179	2 658	4 837
65-69	1 094	1 588	2 682	1 194	1 697	2 891	1 691	2 221	3 912
70-74	753	1 188	1 941	955	1 439	2 394	1 193	1 629	2 822
75-79	644	1 050	1 694	598	1 042	1 640	726	1 142	1 868
80-84	300	672	972	400	817	1 217	450	892	1 342
85+	246	560	805	244	679	922	386	925	1 311
Total	58 832	69 212	128 044	64 906	72 536	137 443	73 220	77 494	150 713

The unemployment rate remains high, although a decline has been experienced since 2001. It is not clear is the considerable decline is due to the narrower official definition of unemployment which only refers to people actively looking for work.

Unemployment Rate (Official)		
	2001	2011
Overall Unemployment	53.6	36.2
Youth Unemployment (15-34 years)	64.6	45.8

In terms of schooling, skills levels remain low but the percentage of people above 20 years of age with no schooling has decreased from **34.7%** in 2001 to **20.7%** in 2011.

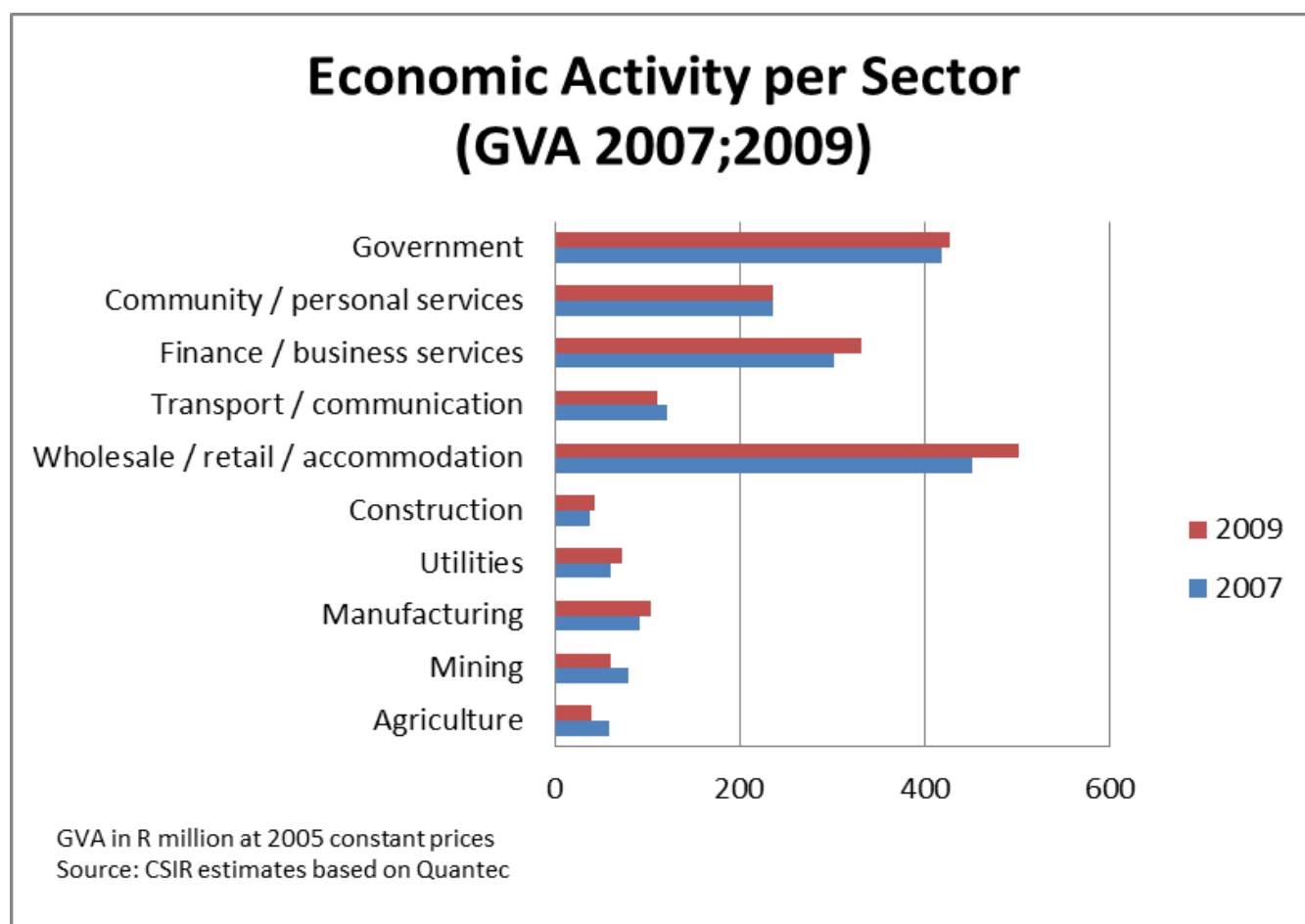
Highest education level	1996	% 1996	2001	% 2001	2011	% 2011
No schooling	22523	36.6	25587	34.7	17603	20.7
Some primary	10188	16.6	12841	17.4	16225	19.1
Complete primary	3552	5.8	3570	4.8	4276	0.5
Secondary	15287	24.9	16480	22.3	23323	27.5
Grade 12	7122	11.6	11608	15.7	17956	21.2
Higher	2821	4.6	3683	5.0	5432	6.4
Total	61493	100	73769	100	84814	100

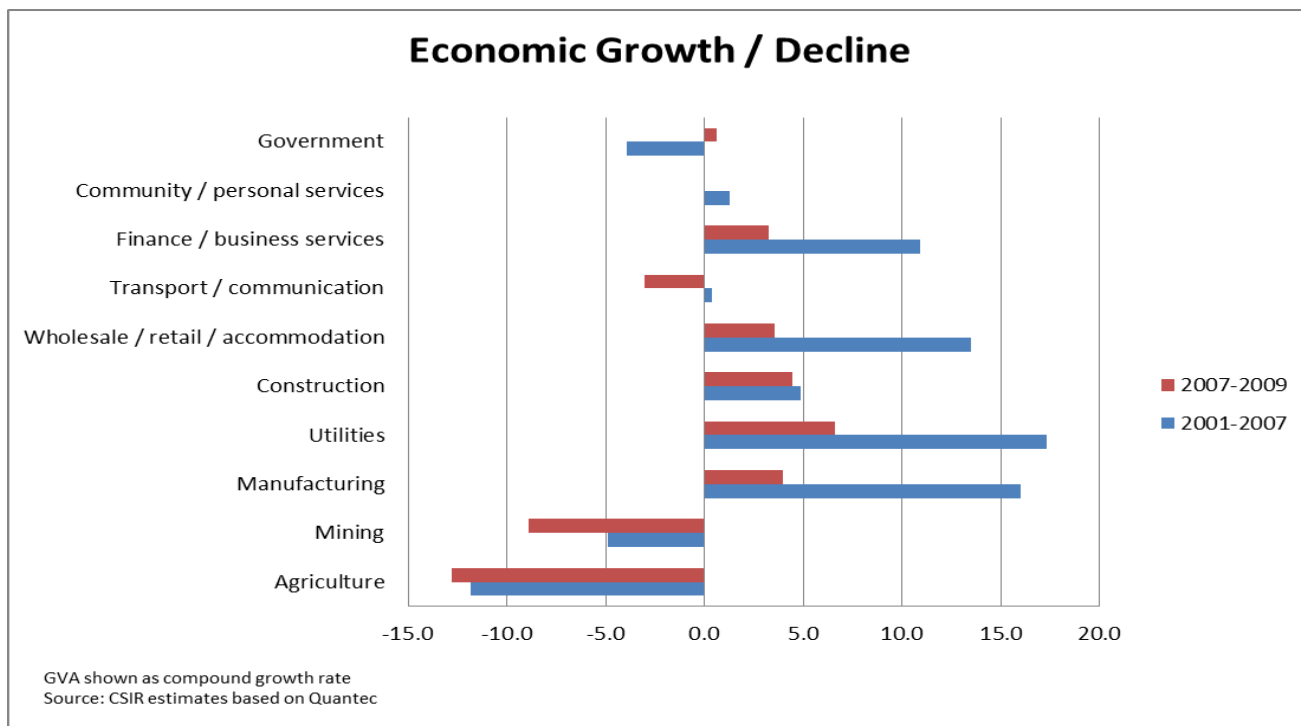
In summary, the RMLM is characterised by low population growth. The population in general have low skills levels and the unemployment rate is high.

2.3 Economic Development

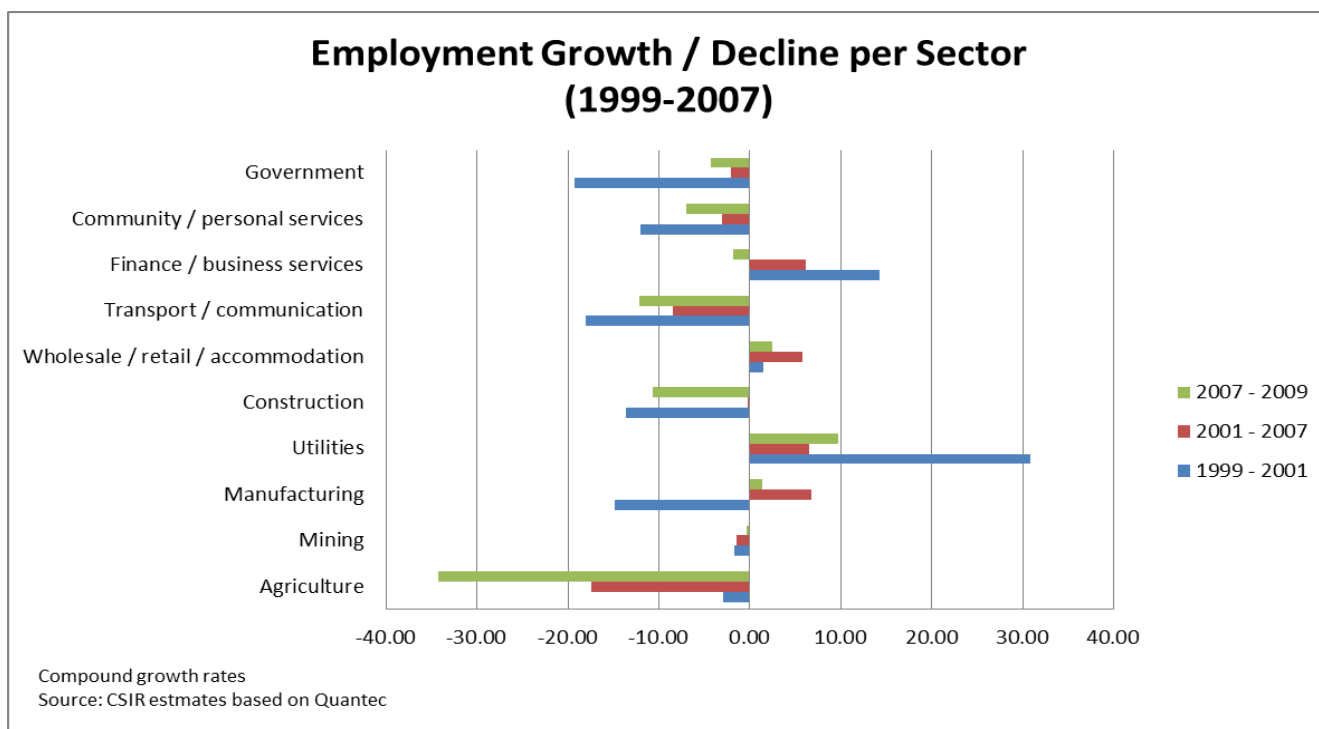
In spite of its rural nature, the dominant economic activities in the RMLM area tertiary sector activities such as retail trade and services. Primary and secondary activities are not very prominent in the local economy.

The rural area is characterised mostly by small scale / subsistence agriculture, game farming and a few active mines near Nietverdiend. The manufacturing and services sectors are mostly located in towns (e.g. Zeerus and Groot Marico), with most of the manufacturing in Zeerust. The total economic activity in the RMLM in 2009 only contributed around 0.1% to the national economy (in terms of GVA figures; CSIR/ Quantec).





The biggest decline in economic activity was experienced in the mining and agricultural sectors between 2001 and 2009. Most other sectors showed a degree of growth.



In terms of historic data, the primary sector (agriculture and mining) employed in 1996 some 25.4% of the economically active population. In 2001 this figure increased to 29.6%. If the share of the study area within

the NMMDM is calculated, the corresponding figures were 20.1% and 20.4% respectively. These sectors, especially agriculture, however continued to experience a significant decline in employment up to 2009.

The secondary sector (construction, electricity, manufacturing and transport) employed in 1996 some 13.4% of the economically active population. In 2001 this figure declined to 10.3% indicating a contracting share in the local economy. Employment in important components of this sector, e.g. manufacturing, continued to decline up to 2009.

The tertiary sector (social, financial, wholesale, etc.) employed in 1996 some 40.0% of the economically active population in the study area. In 2001 the share of this sector improved to 43.8%. Employment in the retail and services sectors continued to grow up to 2009.

In the analysis of the occupational structure of the study area, a distinction should be made between 'white collar' occupations and 'blue collar' occupations. In 1996 some 38.2% of the economically active population was attached to 'white collar' occupations. This implies a 61.8% within 'blue collar' occupations. In 2001 the position changed to 27.3% and 72.7% respectively. This mirrors the growth in the tertiary sector as and the decline in the primary and secondary sectors.

The occupational structure in the study area is dominated by the elementary occupations (39.2% in 1996 and 38.4% in 2001). Employment in professional (15.7% in 1996 and 4.6% in 2001) and service (11.3% in 1996 and 10.6% in 2001) occupations represents the other important occupations contributing to the local economy. These tendencies are directly related to forces operational within the industry groups (sectors) in the local economy.

The above occupational figures must however be viewed in the context of the high rate of overall unemployment in the RMLM area.

In summary, the RMLM has a very narrow economic base and a very small economy.

2.4 Human Settlements and Housing

The types of dwelling in the RMLM are as follows (StatsSA)

Type	1996	% 1996	2001	% 2001	2011	% 2011
Formal	20433	84.7	26019	81.3	32872	81
Informal	1459	6.0	2944	9.2	4810	12
Traditional	2160	9.0	2972	9.3	1533	4
Other	78	0.3	53	0.2	1524	4
Total	24130	100.0	31988	100	40740	100

According to Census 2011 figures formal dwellings still made up around 81% of housing structures in the area, but the percentage of informal dwellings have increased. The number of traditional dwellings has decreased, indicated that either these dwellings have been formalised, or that some of these have been counted as informal in the latest census.

Municipal figures show higher housing backlogs than suggested by the above informal structure figures. Firstly, there is an issue regarding illegal occupation of land, as follows:

Area	Ward	Estimated No. Of Dwellings
Ntsweletsoku	13	± 700
Dinokana/Setete	13	± 1000
Groot Marico	17	± 1200
Kruisrivier	15	± 500
Ikageleng	16	±300
Welbedacht	12	±30

As guided by the Municipality's Housing Sector Plan which was developed and adopted by Council on 29th May 2009, the following housing needs analysis was from different wards in the Municipality:

Type Of Project	Areas/Villages	No.
Rural Housing Project – PHP	Supingstad, Mmasebudule, Lekgophung and Nietverdient	2100
Rural Housing Project – PHP	Moshana and Swartkopfontein	900
Rural Housing Project – PHP	Rietpan, Driefontein and Lobatla	1700
Rural Housing Project – PHP	Borakalalo, Poosedumane & Mmantsie	750

Rural Housing Project – PHP	Motswedi, Motlhaba, Gopane, Mmutshweu, Gaseane, Go-Boikanyo, Kgosing, and Banabakae	740
Rural Housing Project – PHP	Borothamadi, Boseja, Madibana, Puana, Skoonplaas and Radikhudu	950
Rura Housing Project – PHP	Mokgola, Nyetse and Reagile	850
Rural Housing Project – PHP	Lekubu, Mosweu and Enselsberg	950
Rural Housing Project – PHP	Dinokana	2500
Social Housing Project	Welbedacht Unit 1 & 2	1200
Rural Housing Project – PHP	Khunotswana, Madutle, Matlhase and Stjinkhoutboom	450
Social Housing Project	Zeerust, Ikageleng, Oliehout Park, Henryville and Shalimar Park	2500
Rural and Social Housing	Groot Marico, Skuinsdrift, Mogopa, Doornlaagte & neighbouring farms	1800

Housing backlog figures need to be updated; delivery of units since 2009, as well as new households without adequate housing should be taken into account.

The Municipality has developed a Housing Sector Plan which was adopted by Council on 29th May 2009. The Plan has also been submitted to the Provincial Department of Human Settlements. The Department of Human Settlement has appointed consultant who will assist the municipality with the review of the Housing Sector Plan. The review process is ongoing.

2.5 Basic Services

The section has to be read in the context of the RMLM not being the Water Services Authority and also not performing the roads function. These functions are being performed by the District Municipality.

In terms of electricity, the RMLM is the provider for Zeerust / Ikageleng and surrounds, and Eskom is the provider for the remainder of the municipal areas.

2.5.1 Water and Sanitation

A substantial percentage of households in the RMLM do not yet have access to piped water and water-borne sanitation / chemical sanitation systems (figures obtained from StatsSA, no figures were accessible regarding type of piped water for 2011 at the time of writing):

Access to Water						
Type	1996	% 1996	2001	% 2001	2011	% 2011
Dwelling	3631	15.0	3397	10.6	26632	65.3
Inside Yard	2482	10.2	10592	33.1		
Community Stand	14674	60.6	8291	25.9		
Community stand over 200m	0	0.0	7651	23.9		
Borehole	2322	9.6	817	2.6	8670	21.3
Spring	617	2.5	22	0.1	127	0.3
Rain Tank	330	1.4	40	0.1	79	0.1
Dam/Pool/Stagnant Water	0	0.0	47	0.1	172	0.4
River/Stream	0	0.0	166	0.5	261	0.6
Water Vendor	0	0.0	115	0.4	233	0.6
Water Tanker					3641	8.9
Other	168	0.7	851	2.7	926	2.2
Total	24224		31989		40740	

The biggest concern in terms of sanitation is the continued prevalence of pit latrines. The provision of alternative sanitation solutions should be prioritised. Pit latrines and boreholes as water sources are of special concern in the dolomitic areas of the municipality.

Access to Sanitation						
System	1996	% 1996	2001	% 2001	2011	% 2011
Flush Toilet	4117	17.0	5952	18.6	9080	22.3
Flush septic tank	0	0.0	1040	3.3	1719	4.2
Chemical toilet	0	0.0	324	1.0	212	0.5
VIP	0	0.0	6291	19.7	2609	6.4
Pit latrine	18576	76.7	15335	47.9	24077	59
Bucket latrine	365	1.5	330	1.0	93	0.2
Other	-	-	-	-	621	1.5
None	1163	4.8	2716	8.5	2329	5.7
Total	24221	100	31988	100	40740	100

The Municipality has number of surface water that supplies the communities. These include (from SEA report 2007):

- The Molatedi Gaborone Water Supply Scheme located in the extreme northern parts of the municipality. This scheme provides water to the Derdepoort and Kopfontein Border Post

communities through local water treatments at both these settlements. It also supplies water to Gaborone and Botswana.

- The Ngotwane Water Supply Scheme provides water to the communities of Ga-Seane, Lobatleng, Rietgat, Tsholofelo and Driefontein.
- The Motswedi Water Supply abstracts water from the Sehujwane Dam, whereafter water is treated at the Motswedi Water treatment Works. This scheme supplies water to the communities of Reagile, Borakalalo, Motswedi, Gopane East, Gopane West and Sebalagane. Water is scarce and not available to all communities.

Challenges identified by the RLM include identification of a water source for Lehurutshe and the neighbouring villages, ageing infrastructure needing maintenance (sewerage/water network) and the upgrading of the Zeerust and Groot Marico Sewerage Reticulation System to cope with the developments. The RMLM is not the water services authority, this role is fulfilled by the District Municipality who as such as responsible for the Water Services Development Plan that has to be drawn up.

2.5.2 Electricity

In terms of past trends, a lot of progress has been made in terms of electricity provision. Close to 82% of households now have access to electricity for lighting.

Energy source (lighting)	1996	% 1996	2001	% 2001	2011	% 2011
Electricity	7899	32.7	22356	69.9	33381	81.9
Gas	67	0.3	30	0.1		
Paraffin	3073	12.7	510	1.6		
Candles	13075	54.2	8943	28.0		
Solar	0	0.0	58	0.2		
Other	7	0.0	91	0.3		
Total	24121	100	31988	100		

The 2011 Census data available at the time of writing was packaged differently from the previous years). In terms of progress in the use of electricity for all uses (lighting, heating and cooking), StatsSA data shows the following comparative figures for the RMLM.

Households With Access To Electricity As Energy Sources						
Electricity Used For:	1996	% of hh 1996	2001	% of hh 2001	2011	% of hh 2011
Lighting	7855	32.4	22356	69.8	33381	81.9
Heating	4896	20.2	11639	36.3	21516	52.8
Cooking	5028	20.7	10303	32.3	23658	58
Total Households in LM	24221		31988		40740	

Upgrading of electricity bulk supply in Zeerust and maintenance of existing infrastructure were identified as challenges. The RMLM is responsible for provision in the Zeerust / Ikalegeng area, and Eskom in the remainder of the area.

2.5.3 Waste Removal

The majority of households in the RMLM (80%) do not receive formal refuse removal services from the Municipality.

Service	1996	% 1996	2001	% 2001	2011	% 2011
Munic Weekly	3629	15.1	5491	17.2	8042	19.7
Munic Other	124	0.5	57	0.2	335	0.8
Communal Dump	851	3.5	486	1.5	315	0.7
Own Dump	17991	75.0	23882	74.7	29177	71.6
No Disposal	1397	5.8	2073	6.5	2419	5.9
Other	-	-	-	-	453	1.1
Total	23992	100	31989	100	40740	100

The Municipality has not yet developed an Integrated Waste Management Plan.

2.6 Roads and Transport

Mode of travel information was available from the 2001 Census, but not for 2011 at the time of writing.

Mode of travel	Total persons (2001)	Percentage 2001
Bicycle	394	0.3%
Bus	2593	1.9%
Car Driver	2725	2.0%
Car Passenger	2549	1.9%
Minibus/Taxi	4338	3.2%
Motorcycle	140	0.1%
Train	132	0.1%
N/A	77287	56.2%
Foot	47174	34.3%
Other	105	0.1%
Total	137437	100

The lack of passenger transport services in the study area is evident from the above table. The mode of travel used predominantly used for work or school relates to trips by foot (34.3%). Minibus/taxi mode represents only 3.2% of trips to work or school. Only 2.0% of trips are undertaken by car drivers whilst 1.9% of trips with private cars relate to passengers. These figures relate to the low levels of private motor vehicle ownership in the study area.

These figures also emphasis the challenges in terms of provide community facilities and amenities that will be accessible to communities living in widely dispersed villages. Tarring or paving of internal roads and roads maintenance were raised as priority issues in almost all wards, but overall backlog figures are not available. Formal paving / tarring will also assist with stormwater management.

The Provincial Department of Public Works, Roads and Transport have finalized the development of a Public Transport Plan. The RMLM is one of those that is still awaiting the submission of the plan by the department. The plan will therefore be submitted to Council for approval. Roads / transport is a District function and planning (e.g. Integrated Transport Plan) should be undertaken by the District Municipality.

2.7 Community Services

No specific backlog figures existing in terms of community services such as clinics, community halls. This is an area that should be addressed in the next IDP review. Access to such community services is raised as an issue by communities in most wards.

2.8 Natural Assets and Potential

The Strategic Environmental Assessment (SEA) for RMLM was developed in 2007, from which the following key environmental management issues have been identified for consideration in the IDP (for full environmental assessment and issues please refer to SEA report).

Geology: The biggest part of the municipal area is covered by dolomite, limestone, iron formation, shale and quartzite sediments from the Transvaal sequence with limited intrusions from the in the vicinity of the Bushveld complex (Ramotshere Moiloa SEA, 2007). From a health and safety perspective dolomitic areas are prone to formation of sinkholes. For this reason the placement of settlements in this area should be strongly discouraged. Furthermore, the over-abstraction of groundwater through extensive irrigation should also be avoided since this is a contributing factor in the formation of sinkholes.

Air Quality: There are no major industries that operate in the Ramotshere Moiloa Local Municipality; therefore, the impact of emissions on air quality is minimal. However, the emissions from small scale brick making operations and use of fossil fuels cannot be underestimated and should be managed.

Water Resources: Water resource management is the key issue for Ramotshere Moliola Local Municipality. Not only is this a water scarce area, but various special water features such as pans and dolomitic eyes occur and needs to be protected. The transfer of water to Botswana is an issue which raises discontent. The possibility of using that water for local development is also a possible strategy to increase water availability in the area. Apart from Upper Marico, the water quality in the municipal area is also poor (Ramotshere Moiloa SDF, 2008). Some of the major water management challenges in RMLM include:

- Distance from water: Currently the ideal is that water should be supplied at a distance of no more than 200 m from its users, but boreholes are sometimes as far as 1.5 km and even further away from the farthest points which they serve in the village.
- Geographic constraints: The rocky soil necessitates expensive blasting operations to lay water pipes and the undulating landscapes often require water to be pumped uphill.
- Demographics: The balance of water provision between the densely populated and sparsely populated areas.

- **Maintenance and infrastructure:** It is sometimes expensive to repair damaged water pumps and breached earthen dams.
- **Cost recovery:** Some residents are generally unwilling to pay for water services.

Habitat and biodiversity: The effects of human activities exert severe pressure on biodiversity, ecosystems and habitat diversity in the RMLM. These include land and habitat transformation, soil degradation, overgrazing of natural veld, bush encroachment, deforestation, water abstraction and water quality deterioration, widespread use of insecticides and other toxins in the agricultural sector and other forms of pollution from industry, informal settlements and several other urban sources.

According to the study conducted by the South Africa National a Biodiversity Institute (SANBI, 1999), the Lehurutshe area has a high soil degradation index (North West Province Environment Outlook, 2008). In this area both the cropland and grazing lands are affected by wind and water erosion. It is also, a common knowledge that *Dichrostachys Cinerea* is problematic in Lehurutshe (North West Province Environment Outlook, 2008).

Natural and Cultural Heritage: The following sites and assets should be noted as potential resources for development:

- **Madikwe Game Reserve:** the 60,000-hectare Madikwe Game Reserve, established in 1991, has been developed as a premier game reserve with very high tourism potential. It is not solely a protected area or tourism destination, but also a social and economic core around which the development of the region can be based. An exciting development is the creation of the 'Heritage Park' conservation corridor that will join Madikwe and Pilanesberg, creating a prime eco-tourism destination.
- **The Marico Bosveld Nature Reserve,** indicated on maps, does not exist as a demarcated protected area.
- **Klein Marico Poort** – a municipal game reserve and environmental education centre just outside Zeerust.
- **The 56 private game farms** listed in the Ramotshere Moiloa (formerly Zeerust) district.
- **Natural heritage sites** without formal protected status, i.e. Dinokana springs (Oog van Dinokana), Derdepoort limestone cave, Marico Eye (dolomitic eye used by diving clubs).
- **Cultural heritage resources:**
 - Iron Age sites in the study area (Kaditshwene Ruins (Tswenyane Mountains), Marula Kop, Abjaterskop and Dwarsberg Hills and Jacobsdal.

- 19th century heritage sites in the study area include Dinokana in Lehurutshe (formerly Moiloa's Reserve), Ikalafeng Monument, Dinokana Church, The Old Lutheran (Hermannsburg) Mission, Gopane (Mabotsa), Mosega (Mzilikazi's military headquarters in the 1830s), Silkaatskop / Egabeni, Old Water Mill, Livingstone's Well, Jameson route, Draaifontein, Potgieter Statue in Zeerust, Voortrekker Memorial
- 20th and 21st century heritage sites in the study area includes Zeerust Museum, Anglo-Boer War memorial, War memorials, Kleinfontein/Driefontein Monument, Anglo-Boer War military cemetery, Derdepoort battle site, Manual telephone exchange (Groot Marico), Herman Charles Bosman cultural heritage resources, "Mampoe" culture, Kortkloof Village, Art Factory - Groot Marico

2.9 Situational Analysis: Synthesis

From the information above, one can see that the RMLM is but a small contributor to the North West economy and has a very small economic base. The average person in the RMLM is slightly worse off than the average South African person if measured in terms per capita income. Access to piped water, RDP standard sanitation, and municipal refuse removal remain challenges for a large percentage of households.

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • A rich cultural and historic background for the development of tourism. • Low crime rate. • Dedicated Councilors and Officials. • Located on the Platinum Highway which is the Gateway to the rest of Africa. • Good urban infrastructure for development in urban areas, although maintenance is needed. • Good payment record to creditors. • Good record of consultation with communities. • Active Ward Committees. • Abundant natural resource base. 	<ul style="list-style-type: none"> • Bulk Infrastructure and maintenance of the existing one. • Lack of funding to fund projects. • Basic Services backlogs. • Tollgate fees are excessive. • Lack of LED Strategy. • Limited market space for small businesses. • Physical location of Zeerust constrains its growth. • Centralised CBD, with weak access from other parts of LM • Debt collection is poor. • Inter municipality and intra-governmental relations (between the municipality and the traditional authorities) should be improved • Lack of strong community participation in some areas. • Non-existence of a business chamber

	<ul style="list-style-type: none"> • Division of powers and functions (between LM and DM).
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Abundant rural land for development and agriculture. • Opportunities for tourism development. • Mining opportunities in Dinokana. • Spatial Development Initiative opportunities. 	<ul style="list-style-type: none"> • Limited Revenue Base . • High tariffs at the tollgate. • Low salaries and limited opportunities for upward mobility. • HIV/AIDS pandemic . • Unemployment. • Inadequate management systems. • Limited funding for development projects. • Lack of serviced land for development. • Lack of development plan for the Municipality • Poverty amongst the people of the municipality low revenue base. • Limited local skill base. • Small revenue base.

3.0 DEVELOPMENT NEEDS PER WARD

The purpose of conducting community and stakeholder-level analysis is to facilitate a process in which the municipal actions address the priority needs and incorporate the initiatives of the people. In addition, the participation process raised the awareness of all the stakeholders with regard to the importance of the municipality as a vehicle to improve the quality of life of all.

The following is a list of re-prioritized projects from different Wards in the Municipal Area arising from the public participation process.

WARD		PRIORITIES PER VILLAGE/AREA	
1	Lekgophung	Swartkopfontein	Supingstad
	<ul style="list-style-type: none"> • Tarring of the road linking Lekgophung and Supingstad • Electricity connections and High Mast Lights • Internal Water 	<ul style="list-style-type: none"> • Tarring of the Swartkopfontein Main Road • Internal Water Reticulation and Bulk Supply 	<ul style="list-style-type: none"> • Bulk Water Supply and Internal Reticulation • Electricity Connections & High Mast Lights • Tarring of Internal Roads • RDP Houses
A.J. THWESHA			

2	R.O. Mokgatlhe	<ul style="list-style-type: none"> Reticulation Unblocking of the RDP Housing Project Resuscitation of abandoned LED projects and Funding for new ones Sanitation Multi Purpose Community Centre 	<ul style="list-style-type: none"> Electricity Connection and High Mast Lights RDP Houses Multi Purpose Community Centre 	<ul style="list-style-type: none"> Shopping Complex Multi Purpose Community Centre Funding for LED Projects Upgrading of Sports Grounds Renovations of schools Satelite Police Station
		Moshana		
		<ul style="list-style-type: none"> Internal Water Reticulation and Yard Connections Electricity infills and High Mast Lights Paving of the Sikwane Road and maintenance of internal roads RDP houses Fully Fledged Clinic with Nurses Homes and Ambulance Major renovations at Moshana Primary School Rural Sanitation Multi Purpose Community Centre Fencing for cemeteries Funding for LED projects 		
		Driefontein <ul style="list-style-type: none"> High Mast Lights Maintenance - internal roads Multipurpose Centre Post Office RDP Houses Rural Sanitation Fencing of graveyards 	Go-Mokgatlha/Moshana <ul style="list-style-type: none"> Tarring of internal roads Electricity infills High Mast Lights RDP Houses Rural Sanitation 	
3	K.I. Manthoko	Borakalalo		Poosedumane

4	K.R. Phale	<ul style="list-style-type: none"> Bulk Water Supply 300 Rdp Houses Rural Sanitation Tarring of 6km's of Internal Roads Electricity infills in the ward & High Mast Lights Bridges and Internal Roads Upgrading Moalosi Dam Renovations of the Comm. Hall Nurses/Ambulance at Clinic Grazing Land Fencing of the graveyard Funding for LED projects Rehabilitation of dams 		<ul style="list-style-type: none"> Bulk Water Supply 300 RDP Houses Tarring of Internal Roads Renovations – Tshwaraganang P.S Electricity Maintenance – Internal Roads Bridge Rural Sanitation Fencing of the graveyard Funding for LED projects Rehabilitation of dams
5	M.P. Moabi	Gopane <ul style="list-style-type: none"> Construction of reservoir @ Gaseane & drilling of boreholes 200 electricity infills & upgrading of transformers High Mast Lights (15) Paving of D145 road and tarring of 8km's of internal roads Health Centre and Nurses Homes 200 RDP Houses VIP Toilets (250) Sports Facilities Renovations of Lefokog Primary and build a community library Funding for LED projects Renovations – Tribal Office Fencing of graveyards 	Motlhaba <ul style="list-style-type: none"> Equip boreholes, erect reservoirs and install electricity boreholes 20 electricity connections Upgrade transformer High Mast Lights (10) Tarring of internal roads (23kms) Construct a bridge at Boseja Clinic and Nurses Homes RDP houses (100) VIP toilets Maintenance of the community hall Sports Stadium Renovations at Tlhomeso Primary School & VIP toilets Funding for LED projects Fencing of graveyards 	Mmutswewe <ul style="list-style-type: none"> Equip 5 boreholes, install electricity in the boreholes and extem water provision to maphephane House connections (30) High Mast lights (10) Tarring of D145 from Gopane & tarring of internal roads (8km's) and install culverts Clinic and Nurses Homes 30 RDP houses VIP toilets (100) Refurbish the community Hall Upgrading of sports facilities Renovations @ Maphephane PS Funding for LED projects Fencing of graveyards
		Gopane/Radikhudu/Borothamadi		

6	P. Mothusi	<ul style="list-style-type: none"> Bulk Water Supply – Reservoirs (Borothamadi 2, Radikhuu 2, Puana1, Boseja 3, Go-Mokgatlha 1) Upgrading of Internal Roads (Details of the identified roads available in the IDP Office) Upgrading of Stormwater (D415 road, Skoonplaas and Madibana) High Mast Lights (Total 50) RDP Houses (Total = 782) Rural Sanitation including at Schools in the water Upgrading of Community Hall Electricity infills/connections 	
		Mokgola <ul style="list-style-type: none"> Bulk Water Supply, buster pump at Phakedi and the construction of a reservoir Electricity connections RDP houses Tarring of internal roads Construction of bridge at Ga-Ranoge and Sepitse Multi Purpose Community Centre Upgrading of the Stadium and the construction of a library Funding for LED Projects Fencing of the graveyards 	Nyetse <ul style="list-style-type: none"> Bulk Water Supply and internal reticulation Tarring of internal roads Electricity infills in the new extensions 500 Rdp houses 6 High Mast Lights Upgrading of Sports Facilities Renovation of Community Hall Funding for LED projects Fencing of the graveyards
7	W.M. Mokotedi		
8	G.A. Lamola	Lekubu <ul style="list-style-type: none"> Bulk Water Supply Community Hall High Mast Lights Upgrading of the Tribal Office Internal Water Reticulation Maintenance of the internal road Upgrading of internal roads Funding for LED Projects RDP Houses Maintenance of the Stadium Rural Sanitation Funding for LED project 	
		Tsibogo, Garatsara, Gomokgatlha, Moetsane, Molebatsi, Marwala, Puana, Kgalagatsane, Garakoko, Matlapana, Maramage	

9	M.G. Megalane	<ul style="list-style-type: none"> • Construction of a reservoir and internal water reticulation and house connections • Rural sanitation • High Mast Lights • Electricity Infills • Solar Geysers • RDP Houses (250) • Tarring of internal roads (16kms_ • Multi Purpose Community Centrrre • Funding for LED projects • Fencing of graveyards
		Dinokana
		<ul style="list-style-type: none"> • Bulk Water Supply and internal reticulation • Tarring of internal roads • High Mast Lights • Multi Purpose Community Centre • Moetsane dam • Hospice • RDP Houses • Upgrading of Dinokana Stadium (Phase 2) • Funding for LED Projects • Small Business Industry/Workshop • Rural Sanitation • Fencing of graveyards
		Dinokana
11	S. Modibetsane	Bulk Water Supply and internal reticulation Tarring of the main bus routes – Seferella, Mmamoswane, Ramolefi, Tarring of internal roads Stormwater Electricity connections/extentions High Mast Lights (Solar) Rural Sanitation Renovations at Schools – Mmamoswane, and Monnamere Primary Schools RDP Houses Fencing of graveyards
		Welbedacht
12	N.P. Chabane	Residential Stands Resealing and tarring of internal roads Cleaning of graves Maintenance of the Old Aged Homes
		Sanitation facilities for the community members living in the shacks at the Old Aged Houses

13	L.T. Mbangi	High Mast Lights RDP Houses Maintenance of parks			
		Setete <ul style="list-style-type: none"> Bulk Water Supply and Internal Reticulation Electricity Infills and High Mast Lights Tarring/paving of internal roads RDP Houses Multi Purpose Community Centre Construction of a clinic Rural Sanitation Upgrading of the Tribal Office Upgrading of Rearabilwe Primary School 		Bosugakobo <ul style="list-style-type: none"> Bulk Water Supply and Internal Reticulation Electricity Connections and High Mast Lights Tarring of road from metroblitz through Kgophung to Ikageleng RDP Houses Multi Purpose Community Centre Clinic Rural Sanitation Funding for LED projects Fencing of graveyards 	
		Khunotswana <p>Tarring of the main road from Khunotswana to Zeeruts 22Km's</p> <p>Bulk Water Supply and Yard Connections</p> <p>Electricity Infills – 120 houses</p> <p>High Mast Lights</p> <p>Library</p> <p>Unblocking of the RDP Housing Project</p> <p>Soccer Ground</p> <p>Rural Sanitation</p> <p>Development of a new graveyard</p>		Madutle and Matlhase <p>Bulk Water Supply and House Connections</p> <p>Secondary School at Madutle</p> <p>Clinic</p> <p>Electricity Infills – 30 Houses</p> <p>High Mast Lights</p> <p>Rural Sanitation</p> <p>RDP Houses</p>	Willowpark <ul style="list-style-type: none"> Electricity Connections High Mast Light Feedlot RDP Houses Upgrading of the soccer field
14	T.D. Molefe				
15		Zeerust Town <ul style="list-style-type: none"> Upgrading of the Zeerust Purification Plant into a biological plant Servicing and subdivision of residential sites Construction of bridges at Doorn, 	Shalimar Park <ul style="list-style-type: none"> Servicing of residential sites Resurfacing of internal roads Maintenance and installation of street lights 	Henryville <ul style="list-style-type: none"> Servicing of residential stands Tarring and resurfacing of internal roads High Mast Lights RDP Houses Upgrading of 	Olienhout Park/Kruisrivier <ul style="list-style-type: none"> Water Supply and Internal Reticulation a Kruisrivier Electricity Supply at Kruisrivier Sanitation at Kruisrivier Tarring of internal roads High Mast lights Social Housing Project Rerouting of trucks from

A.N. Thale	Fontein, Kloor and Queen Streets	<ul style="list-style-type: none">Upgrading of stormwaterMaintenance of parksUpgrading of sporting facilities	the park	N4
	<ul style="list-style-type: none">Resurfacing of internal roadsConstruction of a proper Taxi RankUpgrading of stormwater in church streetInstallation of parking metres and creation of additional parking spaceInstallation of prepaid electricity metres in all the houses		<ul style="list-style-type: none">Stormwater drainage system	<ul style="list-style-type: none">Maintenance of existing street lightsBrickmaking projectCommunity Hall
16	Ikageleng			
	<ul style="list-style-type: none">Servicing of residential stands2500 RDP HousesIdentification of a new site for the graveyardTarring of Internal roads and resurfacing of the existing ones			
	<ul style="list-style-type: none">Develoment and upgrading of parksMaintenance of Street Lights and provision of additional high mast lightsSidewalks on the main roadsConstruction of a bridge at Mogolegang StreetLibraryFunding for LED Projects			
M.K. Mosiane	Groot Marico		Mogopa & Skuinsdrift	
	<ul style="list-style-type: none">Servicing of both residential and business sitesUpgrading of the Sewerage Purification WorksRDP HousesHigh Mast LightsMulti Purpose Community CentreUpgrading of the Sports StadiumDevelopment of residential sites		<ul style="list-style-type: none">Tarring of the road linking Mogopa and SkuinsdriftTarring of internal roadsServicing of internal roadsRDP housesHigh Mast LightsElectricity InfillsMulti Purpose Community CentreSports StadiumPurchasing of the Skuinsdrift Farm for the	
17				
Mokgatlhe				

18 S. Nyanto	<ul style="list-style-type: none"> Tarring of internal roads 	community <ul style="list-style-type: none"> Rural Sanitation 	
	Ntsweletsoku <ul style="list-style-type: none"> Bulk Water Supply in all the sections Electricity connections at Senkapole and infills in the other sections High Mast Lights Fully Fledged Clinic Tarring of internal roads RDP houses Rural Sanitation Development of a Sports Facility Fencing of Graveyards Funding for LED projects 	Mosweu <ul style="list-style-type: none"> Bulk Water Supply and Internal Reticulation Electricity Supply in the village and infills and High Mast Lights RDP Houses Tarring of the road connecting the village with the main road Development of Sports Facility Tarring of internal roads and upgrading Funding for LED Projects Fencing of Graveyards 	Mmantsie <ul style="list-style-type: none"> Bulk Water Supply & internal reticulation Electricity connections Tarring of internal roads and upgrading of bridges High Mast Lights RDP Houses Community Hall Sports Stadium Funding for LED projects Fencing for the graveyard
	Doornlaagte <p>Bulk Water Supply and Reticulation</p> <p>Electricity: Bulk Supply and Internal Ret.</p> <p>Tarring of the Provincial Road between Nietverdiend and Groot Marico</p> <p>Agricultural Camps</p> <p>High Mast Lights</p> <p>Community Hall</p> <p>Clinic with Ambulance</p> <p>RDP Houses</p> <p>Rural Sanitation</p>	Reagile <ul style="list-style-type: none"> Bulk Water Supply and internal reticulation Electricity Connections Electricity vending machine High Mast Lights RDP Houses Tarring of internal Roads Clinic 	Mmasebudule <ul style="list-style-type: none"> Bulk Water Supply & Internal Reticulation Upgrading of Mmasebudule Primary Tarring of the road linking Mmasebudule with the Gaborone road High Mast Lights Multi Purpose Centre Library Rdp Houses Sports Stadium
	19 P. Motang		

20 R. Senna	Attending to defects on the paving roads project	<ul style="list-style-type: none"> • Rural Sanitation • Community Hall • Fencing of graveyards • Funding for LED projects 	<ul style="list-style-type: none"> • Rural Sanitation
	Rietpan	Lobatla	Motswedi
	<ul style="list-style-type: none"> • Water – House connections in 189 households • Electricity Infills • High Mast Lights • Tarring of internal Roads • RDP Houses = 400 • Multi Purpose Community Centre • Funding for LED projects 	<ul style="list-style-type: none"> • Tarring of the main road linking Motswedi and Lobatla (15kms) • Bulk Water Supply and internal reticulation • Electricity connections • High Mast Lights • Electricity connection at the Multi Purpose Centre 	<ul style="list-style-type: none"> • Ambulance and Generator at the Clinic • Tarring of Internal Roads • Primary School at Nkaikela • Multi Purpose Community Centre • Rdp Houses • Rural Sanitation • High Mast Lights

3 GOVERNANCE AND INSTITUTIONAL ANALYSIS

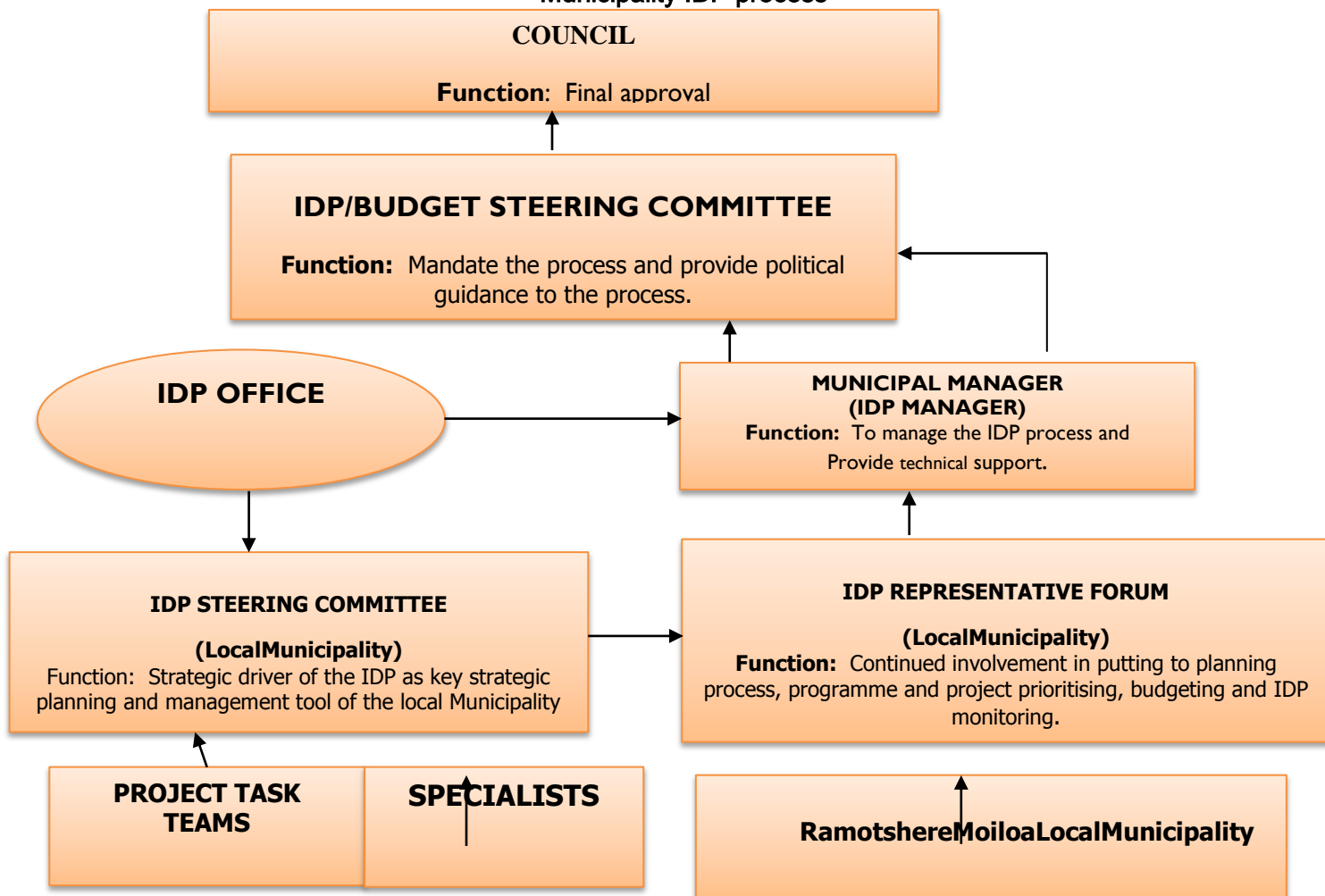
The Council of Ramotshere Moiloa Local Municipality is an Executive Type with the Mayor serving as the Chairperson of the Executive Committee. The Municipality therefore comprises of the following;

The Municipal Council consists of 34 Councillors with a full-time Mayor and Speaker, and 4 Council Sub-Committees chaired by Members of the Executive Committee as follows;

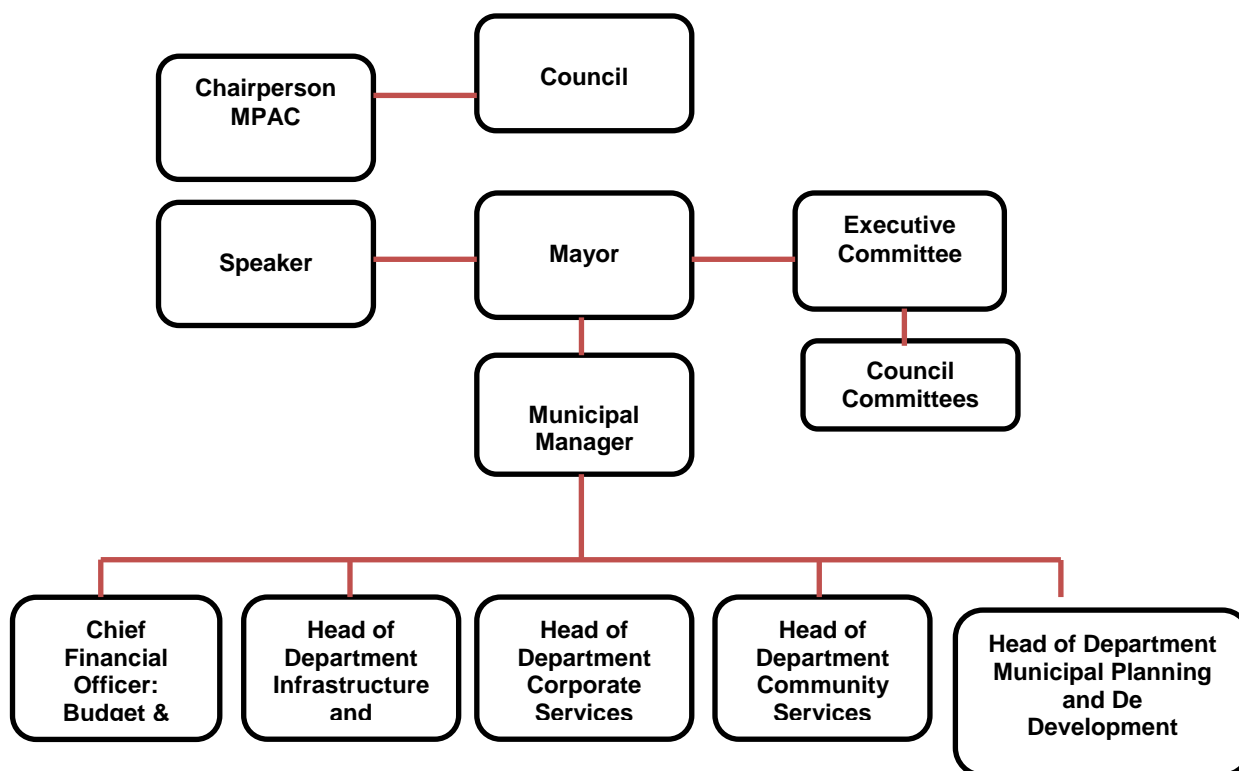
- Community Services Portfolio Committee – Cllr. K.I. Manthoko
- Technical Services Portfolio Committee – Cllr. S.C. Ramaina
- Local Economic Development Portfolio Committee – Cllr. B.E. Montwedi
- Corporate Services Portfolio Committee – Cllr. M.P. Moabi
- Finance Portfolio Committee – Cllr. L.T. Mbangi
- Municipal Public Accounts Committee – Cllr. C.S. Tsile
- Rules Committee – Cllr. S. Modibetsane
- Asset Management Committee – Council still to nominate the Chairperson

The following diagram represents the Institutional Arrangement for the IDP process in the Municipality

Diagram :Institutional arrangements for the Comprehensive Local Municipality IDP process



(a) POLITICAL STRUCTURE



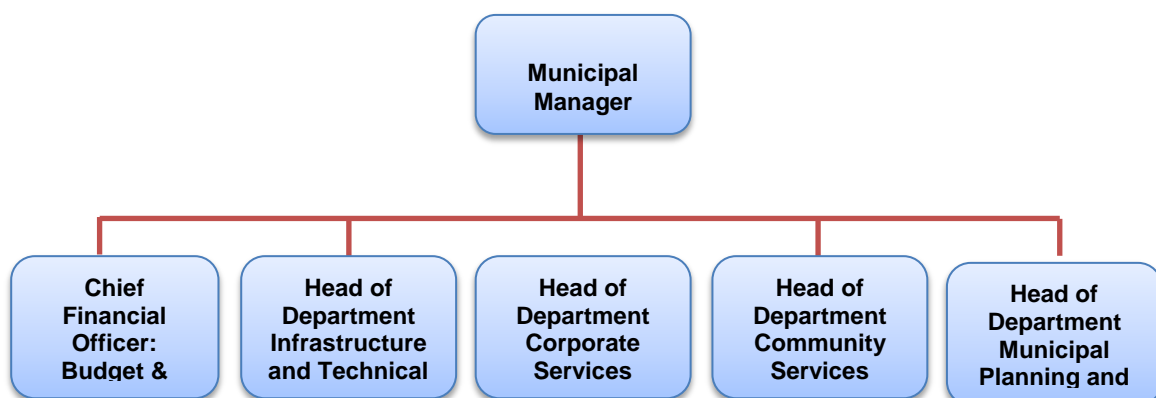
The Council exercises the municipality's executive and legislative authority in accordance with Section 4 of the Municipal Systems Act 32 of 2000. The Council has an oversight political role on the administration.

(b) ADMINISTRATIVE STRUCTURE

The Municipal Manager as the Accounting Officer is responsible for the overall management of the municipality. The administrative wing of the municipality is made up of 6 departments, including the Office of the Municipal Manager. The departments and their functions are contained in the table below:

Department	Office of the Municipal Manager	
Functions	PMS, Information Technology, Internal Audit, Communication, Support to Office of the Speaker and Support to Office of the Mayor	
Department	Corporate Support Services	BUDGET AND TREASURY OFFICE
Functions	<ul style="list-style-type: none"> HUMAN RESOURCES MANAGEMENT, LEGAL SERVICES, CORPORATE ADMINISTRATION, COUNCIL SUPPORT SERVICES AND FLEET MANAGEMENT 	<ul style="list-style-type: none"> REVENUE AND EXPENDITURE SERVICES FINANCIAL MANAGEMENT AND BUDGETARY SERVICES SUPPLY CHAIN MANAGEMENT SERVICES
Department	Community Development Services	Infrastructure Services
Functions	<ul style="list-style-type: none"> LAND, PARKS AND CEMETERIES, LIBRARIES COMMUNITY FACILITIES ENVIRONMENTAL HEALTH, PUBLIC SAFETY, WASTE MANAGEMENT AND DISASTER MANAGEMENT SOCIAL SERVICES 	<ul style="list-style-type: none"> CIVIL ENGINEERING SERVICES MUNICIPAL ROADS AND STORM WATER WATER SERVICES FACILITATION LAND USE MANAGEMENT ELECTRICITY PUBLIC WORKS
Department	Town Planning and Development	
Functions	<ul style="list-style-type: none"> INTEGRATED DEVELOPMENT PLANNING LOCAL ECONOMIC DEVELOPMENT AGRICULTURE & TOURISM SPATIAL PLANNING 	

The Municipal Organogram is as follows:





3.2.1 ROLES AND RESPONSIBILITIES

Structure	Function
Municipal Council	<ul style="list-style-type: none"> Consider and adopt a Process Plan Consider, adopt and approve the IDP
IDP Management Committee-Chaired by the Municipal Manager	<ul style="list-style-type: none"> Decide on the process plan Be responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP Decide on the roles and responsibilities of persons involved in the process
Ward Councillors	<ul style="list-style-type: none"> Link the planning process to their constituencies and/or wards Lead consultation meetings at ward level Ensure that ward issues are addressed
IDP Manager	<ul style="list-style-type: none"> Facilitates IDP Processes of the municipality Advices the Municipal Manager: <ul style="list-style-type: none"> IDP Processes and timeframes (process plan) Sector participation in all processes Participation of municipal departments Ensures that the municipality has an IDP Process Plan – communicated internally and externally
Heads of Departments and Officials/Steering Committee	<ul style="list-style-type: none"> Provide relevant technical, sector and financial information to be analysed for determining priority issues Contribute technical expertise in the consideration and finalisation of strategies and identification of projects Provide budgetary information Take the responsibility for preparing amendments to the draft IDP for submission to the municipal council for approval and the MEC for Local Government for alignment
IDP Representative Forum-Chaired by the Mayor	<ul style="list-style-type: none"> The forum will be responsible for: Representing the interests of their constituents in the IDP process

- | | |
|--|--|
| | <ul style="list-style-type: none"> • Providing an organisational mechanism for discussion, negotiation and decision-making between the stakeholders and the Municipality • Ensuring communication between all stakeholders' representatives • Monitoring the performance of the planning and implementation process |
|--|--|

(i) Municipal Council

The Ramotshere Moiloa Local Municipality has the responsibility of preparing and adopting a process plan. It undertakes the overall management and co-ordination of the planning process, which includes ensuring that:

- All stakeholders are involved and procedures for public participation and consultation are adhered to.
- The Public Participation Policy is used as a guide for public participation and consultation.
- There is a time schedule adhered to.
- That the planning process be related to the needs and priorities of the communities.
 - That the other organs of state are taken on board.
 - Partnership is promoted.

The Executive Committee delegates the function of the overall management process to the Municipal Manager and any other person who is in charge of the overall IDP process.

Councillors on the other hand are the major link between the municipality and the residents. They link constituencies and organise public consultation and participation. They also ensure that the annual business plans and the budget are linked and informed by the IDP.

Final decisions on all aspects of the IDP process and the IDP itself rested with the Ramotshere Moiloa Municipal Council. After approval by Council, the IDP must be submitted to the MEC of Local Government for final approval. A copy must also be submitted to the Central District Council for information and inputs into the district IDP.

(ii) Mayor

The Mayor and the Executive Committee will guide the IDP process as the authorised representatives of Council. The IDP and Budget Steering Committee and the IDP Manager report directly to the Mayor and the Municipal Manager.

(iii) IDP Manager& Municipal Manager

The Municipal Manager and the IDP Manager are responsible for the overall management and co-ordination of the whole IDP process.

(iv) IDP and Budget Steering Committee

This Committee is comprised of the following;

The Mayor	Municipal Manager
Speaker	All Directors
Whips – Political Parties represented in	And IDP Manager
EXCO Members	

(v) IDP Representative Forum

<ul style="list-style-type: none">• All 20 Ward Councillors two members from each Ward Committees• Community Development WorkersMunicipal Manager/IDP Manager: (Facilitator)• Directors and Unit Managers• IDP and Budget Steering Committee• Telkom• Eskom• Botshelo Water• All Sector Departments• Department of Public Works• Department of Water Affairs and Forestry• Department of Land Affairs• Provincial Department of Human Settlements• Department of Economic Development and Tourism• Department of Public Works, Roads and Transport	<ul style="list-style-type: none">• Department of Arts, Sports and Culture• Department of Social Development• Department of Health• Department of Agriculture and Rural Development• Department of Home Affairs• Department of Education• South African Social Security Agency• Farmers' Unions• Ngaka Modiri Molema District Municipality• Youth and Sports Organisations• Local Chambers of Commerce• Disabled Groups• Local Aids Council• Kopanang Bahurutshe Taxi Association• Lehurutshe Traditional Leaders Authority• Mines in the jurisdiction of the municipality• South African Police Services• Justice and Peace Commission
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(vi) Project Task Teams

By identifying specific task teams responsible for a specific sector and all issues normally associated with that sector, a more focused and specialised approach was adopted. Each task team functioned under the leadership of an Official elected for the specific team based on their unique expertise and experience. An identified Councillor for each Task Team ensured political buy-in and approval.

The Manager responsible for IDP and the Steering Committee exercised overall control and management of all the Task Teams and are responsible for the integration and co-ordination of the inputs.

4 CHALLENGES FACING THE MUNICIPALITY

(a) OFFICE OF THE MUNICIPAL MANAGER

The Municipal Manager's office is the head of Administration and should ensure that Council resolutions and policies are implemented. The office has the following challenges;

- Implementation of PMS – The Municipality still experiencing challenges towards the implementation of PMS hence the recent approval of the reviewed Organogram which recommended for the creation of a post of a Compliance Officer which will be based in the Municipal Manager's Office. The latter will also be responsible for Performance Management System in the Municipality. There is a need to provide PMS training to all the Senior Personnel in the municipality to ensure proper compliance and implementation thereof.
- The following table gives a synoptic picture of the status of policies in the municipality;

POLICY DESCRIPTION	AIM	STATUS
Pulblic Participation Strategy	Provide guidelines on how to engage communities in the affairs of the municipality	Adopted by Council
Communication Policy	To manage the flow of information in and our of the municipality	Not yet adopted by Council
Spatial Development Framework	To provide spatial guidelines with regard to projects and also to assist the municipality to prioritize projects	Adopted by Council on 3 rd April 2008
Local Economic Development Strategy	To provide guidelines in terms of all the Local Economic Development opportunities and projects in the municipality	The process of appointing a service provider for its development is ongoing
Performance Management System (Framework)	To manage the performance of municipal officials in the municipality	Adopted by Council. Needs to be reviewed.
Language Policy	To regulage the use of language in the work environment	Not yet adopted by Council

(b) FINANCE DEPARTMENT

- The Municipal budget is very low and cannot address community priorities as determined by the IDP process
- Limited Revenue base – Council is unable to raise adequate revenue because some of the functions that generate income are provided by NGO e.g. Eskom (electricity in the rural parts of the municipality) and Botshelo Water (Water in the rural parts of the municipality).
- Shortage of competent personnel to adequately address the changing financial prescripts
- Implementation of the Property Rates Act
- Revenue Collection Strategies. A new strategy needs to be developed because the municipality's revenue collection has decreased dramatically. Community members who can afford to pay for municipal services take advantage of the situation.
- Improving on our financial management policies and systems which leads to the municipality receiving unacceptable audit reports. The following Audit Reports were received during the previous financial years:

FINANCIAL YEAR	AUDIT OPINION	FINANCIAL YEAR	AUDIT OPINION	FINANCIAL YEAR	AUDIT OPINION
2000/2001	Qualified Report	2003/2004	Disclaimer	2007/2008	Disclaimer
2001/2002	Qualified Report	2005/2006	Disclaimer	2008/2009	Qualified
2002/2003	Qualified Report	2006/2007	Disclaimer	2009/2010	Qualified Report
				2010/2011	Disclaimer
				2011/2012	Disclaimer

The following financial policies have been developed and adopted by Council;

POLICY DESCRIPTION	AIM	STATUS
Credit Control and Debt Collection Policy	To formalize credit control and debt collection.	Adopted by Council
Travel and Subsistence Policy	To provide guidelines for travel and subsistence allowances paid to Councillors and Officials when delegated to attend council related activities.	Adopted by Council
Indigent Household Policy	To provide the Council with the status of indigency in the entire municipal area	Adopted by Council
Supply Chain Management Policy	To provide guidelines for the procurement of goods and services	Adopted by Council
Property Rates Policy	To regulate the payment of property rates in the municipality	Not yet adopted by Council

(c) CORPORATE SERVICES DEPARTMENT

- All Section 57 Managers' have been appointed except for post of a Director – Finance, Corporate Services, and Local Economic Development which are still vacant. The process of filling the vacancies will be finalized before the end of 2012/2013 financial year.
- The filling of CRITICAL posts in the Organogram is ongoing.
- The following Policies have been developed and adopted by Council;

POLICY DESCRIPTION	AIM	STATUS
Recruitment Policy	To prescribe the process to be followed in the recruitment and appointment of personnel	Adopted by Council
Staff Retention Policy/Succession Plan	To ensure that the municipality retains competent staff	Not yet developed
Placement Policy	To ensure the orderly placement of personnel in all the posts on the Organizational Structure	Adopted by Council
HIV/AIDS Policy	To provide guidelines on ways to manage HIV in the workplace resulting in creating a safe working environment	Adopted by Council
Fleet Management Policy	To formalize the use of Municipal Fleet	Adopted by Council
Workplace Skills Plan	To promote the development of skills in the workplace	Not yet adopted by Council
Town Planning Scheme	To ensure that developments are guided by the current applicable legislative prescripts	

By-Laws	To regulate and monitor the implementation of Council policies and resolutions	Adopted by Council
Health and Safety Policy	To regulate and manage health and safety issues in the workplace	Adopted by Council
Overtime Policy	To regulate and control allocation of overtime	Adopted by Council

(d) TECHNICAL SERVICES DEPARTMENT

Technical Services Department is responsible for the implementation of all the infrastructure projects in the municipality. The department has been complimented by the establishment of a Project Management Unit which is responsible for the management and implementation of all the Municipal Infrastructure Grant (MIG) projects in the municipality. The department is faced with the following challenges;

- Ageing infrastructure – roads and sewerage/water network
- Shortage of sufficient funding to implement infrastructure projects as identified by the IDP process
- Upgrading of the Zeerust and Groot Marico Sewerage Reticulation System to cope with the developments
- Upgrading of electricity bulk supply in Zeerust (Awaiting the commencement of the project)
- Identification of a water source for Lehurutshe and the neighbouring villages
- Maintenance of existing infrastructure

The following plans therefore needs to be developed.

POLICY DESCRIPTION		AIM	STATUS
Water Services Development Plan		To guide the district in terms of the water challenges in the municipality	This is a District Municipality function. Encourage the District to develop the plan.
Housing Sector Plan		To provide an analysis of the housing needs in the municipality	The Plan was developed and adopted by Council on 29 th May 2009 and has been reviewed
Roads Masterplan		To provide an analysis of the status of the our roads in the entire municipal area	District Function. Need to encourage the District to develop the plan
Stormwater Management Plan		To assist with the strategies to manage stormwater in the municipal area	Not adopted by Council

(e) COMMUNITY SERVICES DEPARTMENT

This department is responsible to provide the following services to the community members;

- Refuse removal services
- Maintenance of the parks
- Public Safety

The following policies/plans are in a process of being developed and adopted by Council;

POLICY DESCRIPTION	AIM	STATUS
Environmental Management Plan	To guide the municipality in terms of all sensitive areas in the municipality	Not yet developed
Public Transport Plan	To guide the municipality in terms of all the public transport issues in the municipality	The Provincial Department of Transport and Community Safety has still to finalize the development of the said policy
Integrated Waste Management Plan	To provide general waste collection service and managing waste disposal facilities in the municipality and to further ensure alignment with the National Waste Management Strategy	The has not yet been adopted by Council.
Security Management Policy	To manage the total functions of security in the Municipality	Approved by Council

(f) Ward Committee Participation

The Municipality has 20 Ward Committees in place. As a form of motivation to the Ward Committee members, the Council has resolved that the Ward Committee members be given a sitting allowance of R1200-00 for each member for one(1) Ward Committee sitting per month. This amount is increased annually as and when the need arise.

(g) Community Development Workers

The Municipality has a total of 13 Community Development Workers deployed in different Wards in our Municipality. The CDW programme was launched by the Former Deputy President Phumzile MlamboNgcuka on 23rd November 2005 in Winterveldt. This CDW's were re-introduced to the Council on 8th May 2006. They report directly to the office of the Mayor and their roles and responsibilities are summarized as follows:

- Assisting communities with developing and articulating of their needs
- Facilitating the development of community structures
- Facilitating of public participation in government development projects
- Identification of service blockages in the community
- Finding solutions to identified needs and blockages by interacting with national, provincial and local government structures
- Assisting in the coordination of local community workers

The CDWs also assist the communities with the following:

<ul style="list-style-type: none"> • Applications for ID documents • Applications for Social Grants • Registering for RDP houses • Assisting communities to raise funds for income generating projects • Alerting municipalities in cases of shack fires and disasters • Referring criminal cases to the police 	<ul style="list-style-type: none"> • Helping the IEC with registration of voters • Assisting with facilitation of workshops on the African Peer Review Mechanism • Recruiting unemployed people for temporary government projects • Alerting Government Departments about problems affecting their constituencies • Getting communities to take part in the IDP processes and local government programmes
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(h) Participation of the Traditional Leaders Structure

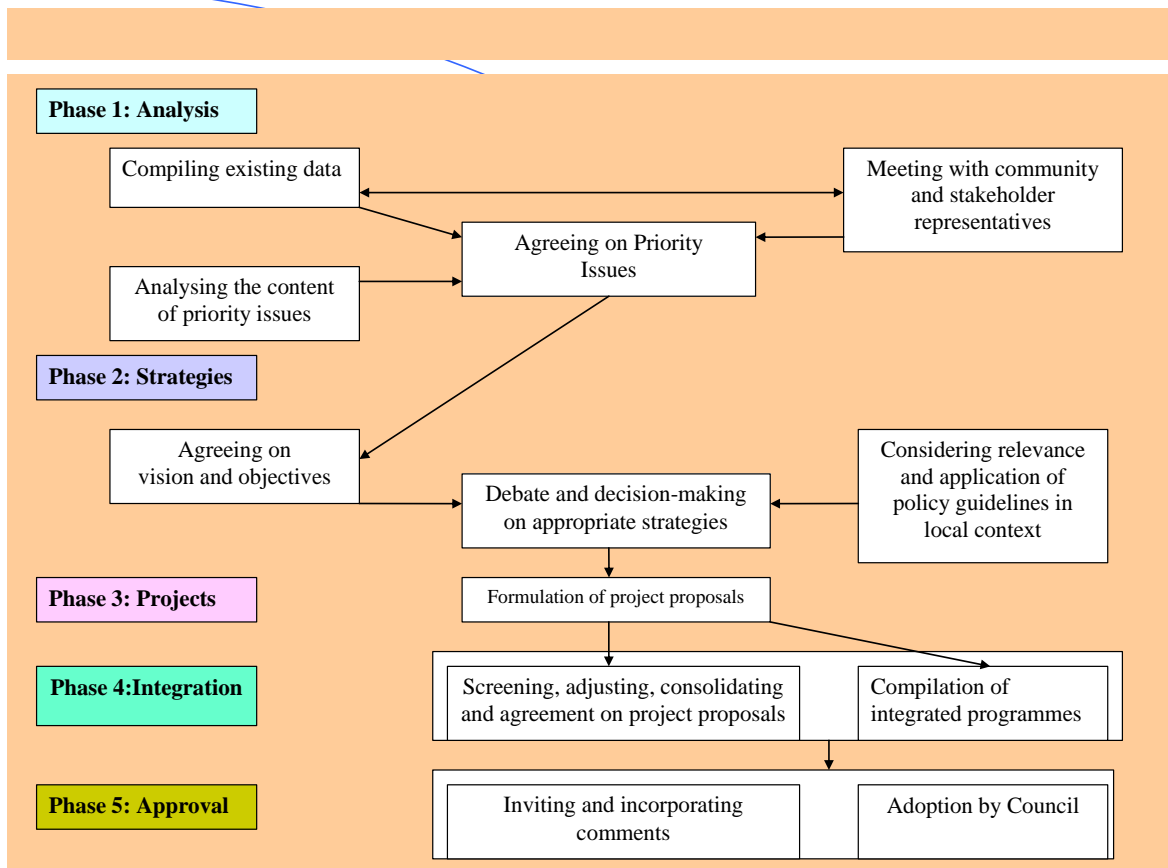
The participation of the Traditional Leadership in the affairs of the municipality has to be improved. Proper consultation and involvement process of Dikgosi in the municipal governance need urgent attention. The following is a list of the Dikgosi's serving in the Council;

- Kgosi S.V. Suping – Now serving at the Ngaka Modiri Molema District Municipality
- Kgosi Tsiepe (Deceased) awaiting his replacement in Council
- Kgosi M. Mangope – Poor participation

5 SUMMARY OF THE IDP REVIEW PROCESS

The following table represent a summary of the IDP Review Process as required by the MSA 32 of 2000.

Figure 1.8 (a): Overview of the IDP Process



5.1 The Phases/Stages of the IDP Process

(i) The Analysis Phase

This phase deals with the existing situation. It analyses the specific problems faced by the people in the municipal area. The issues normally deal with a number of aspects such as lack of basic services, crime and unemployment. The problems identified are weighed according to their urgency and/or importance to come up with priority issues. During this phase, the municipality considers people's perception of their problems and needs, but also facts and figures. This phase not only deals with the symptoms, but also the causes of the problems in order to make informed decisions on appropriate solutions. The outputs of this phase include:

- Assessment of existing levels of development
- Priority issues or problems
- Information on causes of priority issues/problems

- Information on available resources

(ii) The Strategies Phase

This phase involves the formulation of solutions to address the problems identified in the analysis phase. The issues covered will include: highlighting the ideal situation for the municipalities to achieve in the long run, activities to be carried out in the medium term in order to address the problems identified in phase one and contribute not only to the realization of the vision but also international, national and provincial development goals and objectives. The outputs of this phase are: The municipal vision, objectives and strategies.

(ii) The Projects Phase.

Project outputs, targets, location, Project related activities and time schedule, cost and budget estimates and performance indicators. This phase is about the design and specification of projects for implementation. The municipality must make sure that the projects identified have a direct linkage to the priority issues and the objectives that were identified in the previous phases. It must also be clear on the target group (intended beneficiaries), the location of the project, when it will commence and end, who will be responsible for managing it, how much it will cost and where the money will come from. It must also identify targets and indicators to measure performance and impact of the project. The outputs of this phase include:

(iv) The Integration Phase

This phase is an opportunity for the municipalities to ensure that the projects identified are in line with the municipalities' objectives and strategies, the resource framework and comply with the legal requirements. The expected outputs for this phase include:

Five year financial plan	Consolidated	Skills Development Plan
Five year capital investment programme	monitoring/performance management system	Employment Equity Plan
Integrated spatial Development Framework	Disaster Management Institutional Plan	Human Resource and Retention Strategy
Integrated Sectoral programmes	Housing Sector Plan	Municipal Policies

(v) Approval Phase

Once the IDP has been completed, it has to be submitted to the municipal council for consideration and approval. The council must look at whether the IDP identifies the issues (problems) that affect the area and the extent to which the strategies and projects will contribute to addressing the problems. The council must also ensure that the IDP complies with the legal requirements before it is approved. Furthermore the Council must approve the IDP and thereafter give the members of the public and other relevant stakeholders to make their comments on the document.

After the incorporation of the comments into the IDP, the document is submitted to the MEC for the Department of Developmental Local Government and Housing in the province for assessment.

Table 1.8. (a) IDP stakeholders and their benefits from the IDP Process.

STAKEHOLDERS	BENEFITS
Municipal Council	<p>Enables the municipality to:</p> <ul style="list-style-type: none"> • Access to development resources and outside investment • Clear and accountable leadership and development direction • Cooperative relationship with the stakeholders and communities; • Monitor the performance of officials
Councillors	<ul style="list-style-type: none"> • A mechanism of communicating with their constituencies • Councillors representing their constituencies effectively by making informed decisions • Enables councillors to measure their own performance
Municipal officials	<ul style="list-style-type: none"> • An opportunity to communicate with the councillors; • Officials contribution to the municipality's vision; • Officials as part of the decision-making process.
Communities and other stakeholders including NGOs	<ul style="list-style-type: none"> • An opportunity to inform the council what their development needs are; • An opportunity to determine the municipality's development direction; • A mechanism through which to communicate with their councillors and the governing body; • A mechanism through which they can measure the performance of the Councillors and the municipality as a whole.
National and Provincial Sector Departments	<ul style="list-style-type: none"> • A significant amount of financial resources for the implementation of projects lie with sector departments. • The availability of the IDP provides guidance to the departments as to where their services are required and hence where to allocate their resources

5.2 SWOT ANALYSIS

The Table underneath summarizes the strengths, weakness, opportunities and threats facing Ramotshere Moiloa. These are then analysed to see their implications for the Municipality development.

STRENGTHS AND WEAKNESSES OF RAMOTSHERE MOILOA

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • A rich cultural and historic background for the development of tourism • Low crime rate • Dedicated Councillors and Officials • Platinum Highway is the Gateway to the rest of Africa • Good urban infrastructure for development • Good payment record to creditors • Good record of consultation with communities • Active Ward Committees • Abundant natural resource base. 	<ul style="list-style-type: none"> • Bulk Infrastructure and maintenance of the existing one • Lack of funding to fund projects • Basic Services backlogs • Tollgate fees are excessive • Lack of LED Strategy • Limited market space for small businesses • Physical location of Zeerust constrains its growth • Centralised CBD • Debt collection is poor • Inter municipality and intra-governmental relations should be improved • Lack of strong community participation in some areas • Non existence of a business chamber • Division of powers and functions

OPPORTUNITIES AND THREATS OF RAMOTSHERE MOILOA

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Abundant rural land for development and agriculture • Opportunities for tourism development • Mining opportunities in Dinokana • Spatial Development Initiative opportunities. 	<ul style="list-style-type: none"> • Limited Revenue Base • High tariffs at the tollgate • Low salaries and limited opportunities for upward mobility • HIV/AIDS pandemic • Unemployment • Inadequate management systems • Limited funding for development projects • Lack of serviced land for development • Lack of development plan for the Municipality • Poverty amongst the people of the municipality low revenue base • Limited local skill base • Small revenue base

SECTION 2: DEVELOPMENT STRATEGIES

The Revised IDP Framework provides *inter alia* for guidelines for determining priority services and project prioritisation, sector plans integration approach and process and guidelines, mechanisms and tools to link planning, budgeting, implementation, monitoring and reporting.

In order to determine or identify priority services that municipalities must plan to achieve, the following principles should serve as guidelines:

- Identify, plan and budget for the delivery of services that address national, provincial and local priorities.
- Identify, plan and budget for services that will intensify local government efforts to achieve Millennium Development Goals (MDGs).
- Identify, plan and budget for services that contribute to achieving the vision described in the SDF
- Plan and budget for services that address priorities of Local Government Turnaround Strategy and various government outcomes.
- Identify, plan and budget for services that would contribute in achieving the following developmental outcomes:
 - social Cohesion
 - safe and secured environments
 - economic viability (mobility of people, good and services)

The development of strategies has been informed by the abovementioned guidelines which takes into cognisance both the institutional and financial capacity of the Municipality and the level of support expected from the, provincial and national government.

The development objectives are linked to the strategies to create a link between the priorities and projects. Each development objective is preceded with a set of key issues/community needs as identified during the analysis phase. Some of the priorities indicated below have budgets and some do not have. Those priorities which are without budgets will be indicated at the end of the document.

6.1 MUNICIPAL PRIORITIES

1. Bulk Water Infrastructure and Internal Reticulation
2. Tarring of main roads which connects different villages
3. Tarring of Internal Roads
4. Electricity Connections and High Mast Lights
5. Installation of bulk infrastructure in the urban areas (Water and Sanitation)
6. Upgrading of Electricity Infrastructure
7. Construction of Community Facilities, e.g. Community Halls and Multi Purpose Centres
8. Funding for Local Economic Development Projects

6.2. OBJECTIVES AND STRATEGIES (STRATEGIES PHASE)

The Analysis Phase informed the Strategies Phase, comprising of a Vision, Mission, Objectives, Strategies, Projects and Programmes. The Municipal Systems Act, 2000, required the Municipality to determine:

- A Vision for the long-term development of the Ramotshere Moiloa Municipal Area;
- A Mission to achieve the long-term development of the Ramotshere Moiloa Municipal Area;
- Development Objectives for the elected term of the Council, including local economic development aims and internal transformation needs; and
- Development Strategies which are to be aligned with national or provincial sector plans and planning r

MUNICIPAL VISION

“To provide people-oriented government that enables integrated social and economic development “

MUNICIPAL MISSION

“We the Council of Ramotshere Moiloa Local Municipality will strive to be the best in the delivery of sustainable services in an efficient and cost effective manner through community driven processes and within the available resources “

6.3 DEVELOPMENT OBJECTIVES

The Development objectives are formed in line with the local government **Key Performance Areas** together

r with the **Outcome 9**, dealing with responsive, accountable, effective and efficient local government system. Attempt is also made to link both the objectives with strategies and set generic key performance indicators and targets for delivery in the current IDP review stage.

The Revised IDP Framework enjoins municipalities to look the national priorities services those municipalities, must take into consideration when determining their priority services. During the analysis stage (situational analysis), a fair attempt was made to assess the levels of services prevalent in the municipality. Further analysis is also done below linked to strategies to address backlogs and improve the challenges per Key Performance Area.

Suggested National Priority Services

Function	Definition of function
Municipal roads and stormwater	<ul style="list-style-type: none"> • Construction, maintenance and control of a road used by the public, including streets in built-up areas. • Management of systems to deal with storm water in built-up areas.
Electricity reticulation (including street lighting)	<ul style="list-style-type: none"> • Bulk supply of electricity, which includes the supply, transmission, distribution, and where applicable the generation. • Regulation, control and maintenance of the electricity reticulation network. • Provision and maintenance of public lighting which includes street lights, high mast lights, etc. • Tariff policies and monitoring of facilities operation for adherence to standards.
Water (Potable)	<ul style="list-style-type: none"> • Either establishment, procurement, operation, management or regulation of a potable water system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution.
Sanitation	<ul style="list-style-type: none"> • Either establishment, procurement where appropriate, provision, operation, management, maintenance or regulation of a system - including infrastructure for the collection, removal, disposal or purification of human excreta and domestic waste water.
Cemeteries and crematoria	<ul style="list-style-type: none"> • The establishment, conduct and control of facilities for the purpose of disposing human and animal remains.
Refuse removal, refuse dumps and solid Waste (including cleansing)	<ul style="list-style-type: none"> • Removal of any household or other waste and their disposal in an area, space or facility established for such a purpose. • The provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment.
Traffic and parking (optional)	<ul style="list-style-type: none"> • Management and regulation of traffic and parking to control vehicle speeding on municipal roads.
Local sports and recreational facilities	<ul style="list-style-type: none"> • Provision and maintenance of sports and recreational facilities.

The Ramotshere Moiloa Local Municipality's Revised IDP adhere to these guidelines including developing specific objectives linked to status quo analysis, strategies and key performance indicators. Later the whole range will be linked to the Service Delivery and Budget Implementation Plan (SDBIP), including performance monitoring and evaluation process.

	2009-2014 NATIONAL GOVERNMENT STRATEGIC OBJECTIVES	2011/16 12 NATIONAL PRIORITY OUTCOMES	2011/16 12 NATIONAL PRIORITY OUTCOMES ROLE OF LOCAL GOVERNMENT	10 POINT PLAN	NATIONAL DEVELOPME NT PLAN	MUNICIPAL KEY PEFORMANC E AREAs	PEFORMANCE OBJECTIVES	MILLINIUM GOALS
1	Speeding up growth and transforming the economy to create decent work and sustainable livelihoods.	Outcome 4: Decent employment through inclusive economic growth	<ul style="list-style-type: none"> • Create an enabling environment for investment by streamlining planning application processes • Ensure proper maintenance and rehabilitation of essential services infrastructure • Ensure proper implementation of the EPWP at municipal level • Design service delivery processes to be labour intensive • Improve procurement systems to eliminate corruption and ensure value for money • Utilize community structures to provide services 	Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Developments (LEDs) utilizing cooperatives in every ward.	Chapter 3 Economy and Employment Ensure job creation in all sectors by ensuring stability e.g. mines	Local Economic Development	Promote and Support Local Economic Development and Agriculture Create jobs	GOAL 1 Municipality will support efforts to halve poverty and hunger by: <ul style="list-style-type: none"> • Support the war on poverty project • Distribute food parcels • Update and implement the indigent register to provide for free basic services • Uplift the local economy and create jobs • Implement the LED strategy • Implement the EPWP • Support tourism and leisure
		Outcome 5: A skilled and capable workforce to support an inclusive growth path	<ul style="list-style-type: none"> • Develop and extend intern and work experience programmes in municipalities • Link municipal procurement to skills development initiatives 		Chapter 13 Building a Capable and Developmenta I State	Municipal transformation and institutional development		

2	Massive programme to build social and economic infrastructure	Outcome 6: An efficient, competitive and responsive economic infrastructure network	<ul style="list-style-type: none"> • Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services • Ensure urban spatial plans provide for other modes of public transport • Maintain and expand water purification works and waste water treatment works in line with growing demand • Municipality to prepare and receive the devolved public transport function • Improve maintenance of municipal road networks 	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management. (Infrastructure Services)	Chapter 4 Economic Infrastructure To ensure the improvement of roads, water, energy and transport infrastructure by the municipality	Basic services and Infrastructure Investment		
3	Comprehensive and rural development linked to land agrarian reform and food security	Outcome 7: Vibrant, Equitable and Sustainable rural communities with food security for all	<ul style="list-style-type: none"> • Facilitate the development of local markets for agricultural produce • Improve transport links with urban Centre's so as to ensure better economic integration • Promote home production to enhance food security • Ensure effective spending of grants for funding extension of access to basic services 	Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Developments (LED's) utilizing cooperatives in every ward. (Social Services)	Chapter 6 Integrated and inclusive Rural Economy Channelling our resources to the rural economy enhance rural governance	Local Economic Development	<ul style="list-style-type: none"> • Promote and Support Local Economic Development and Agriculture • Create jobs 	

4	Strengthen the skills and human resource base	Outcome 1: Improved quality of basic education	<ul style="list-style-type: none"> Facilitate the building of new schools by: <ul style="list-style-type: none"> Participating in needs assessments Identifying appropriate land Facilitating zoning and planning processes Facilitate the eradication of municipal service backlogs in schools by extending appropriate bulk infrastructure and installing connections 		Chapter 13 Building a Capable and Developmental State Chapter 9 Improving Education, Training and Innovation	Basic services and Infrastructure Investment Spatial rationale	<ul style="list-style-type: none"> Provide water and sanitation Provide Street lighting Provide Storm Water Management Facilitate the provision of Community Infrastructure Promote Greening and environmental sustainability Promote Spatial integration Provide integrated human settlement 	GOAL 2 The municipality will support the attainment of universal primary education by <ul style="list-style-type: none"> Partnering with the department of education to support primary schools Supporting the building of early learning centers Using the Mayoral Support programme towards less fortunate kids (uniform and shoes etc)
5	Improve the health profile of all South Africans	Outcome 2: A long and healthy life for all South Africans	<ul style="list-style-type: none"> Strengthen effectiveness of health services by specifically enhancing TB treatments and expanding HIV and AIDS prevention and treatments Municipalities must continue to improve Community Health Service infrastructure by providing clean water, sanitation and waste removal services 				<ul style="list-style-type: none"> Provide land for the provision of health services 	GOAL 4,5 AND 6 The municipality will contribute to the reduction of child and maternal mortality by: <ul style="list-style-type: none"> Campaigning for the increase access to health facilities Supporting healthy living campaigns of the department of health Support to the Local

								<p>Aids Council</p> <ul style="list-style-type: none"> • Hosting of Awareness campaigns on HIV/AIDS • Participation in the voluntary programmes
6	Intensify the fight against crime and corruption	<p>Outcome 3: All people in South Africa are and feel safe</p>	<ul style="list-style-type: none"> • Facilitate the development of safer communities through better planning and enforcement of municipal by-laws • Direct the traffic control function towards policing high risk violations – rather than revenue collection • Municipality services should contribute by: <ul style="list-style-type: none"> – Increasing police personnel – Improving collaboration with SAPS – Ensuring rapid response to reported crimes 	<p>Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management. (Public Safety & Security Services)</p>	<p>Chapter 14 Fighting Corruption</p>	<p>Basic services and Infrastructure Investment</p> <p>Spatial rationale</p>	<ul style="list-style-type: none"> • Facilitate the provision of Community Infrastructure • Promote Greening and environmental sustainability • Promote Spatial integration • Provide integrated human settlement 	<p>GOAL 8</p> <p>The municipality will develop a global partnership for development through:</p> <ul style="list-style-type: none"> • Implementation of Anti-Corruption Strategy • Training of employees and councillors on good governance and ethics
7	Build a cohesive and sustainable communities	<p>Outcome 8: Sustainable human settlements and improved quality of household life</p>	<ul style="list-style-type: none"> • Municipality must prepare to be accredited for the housing function • Develop spatial plans to ensure new housing developments are in line with 	<p>Deepening democracy through a refined ward committee system that will be based on the will of the people.</p>		<p>Spatial rationale</p> <p>Good governance and community participation</p>	<ul style="list-style-type: none"> • <i>Promote accountable Efficient and Transparent Administration</i> • <i>Support ward communities</i> • <i>Promote community</i> 	<p>GOAL 3</p> <p>The municipality will Promote gender equality and empower women through:</p> <ul style="list-style-type: none"> • Implementing employment equity • Gender Mainstreaming • Supporting women

			<p>national policy on integrated human settlements</p> <ul style="list-style-type: none"> Participate in the identification of suitable land for social housing Ensure capital budgets are appropriately prioritized to maintain existing services and extend services 				<p><i>participation</i></p> <ul style="list-style-type: none"> <i>Improve management of stakeholders</i> 	<p>empowerment programmes</p> <ul style="list-style-type: none"> Targeting and supporting businesses owned by women
8	Pursuing African advancement and enhanced international cooperation	<p>Outcome 11:</p> <p>Create a better South Africa and contribute to a better and safer Africa and World</p>	<ul style="list-style-type: none"> Role of local government is fairly limited in this area. Must concentrate on: <ul style="list-style-type: none"> Ensuring basic infrastructure is in place and properly maintained Creating an enabling environment for investment 		<p>Chapter 6</p> <p>Integrated and inclusive Rural Economy</p>	<p>Local economic development</p> <p>Spatial rational</p>		
9	Sustainable Resource Management and use	<p>Outcome 10:</p> <p>Environmental assets and natural resources that are well protected and continually enhanced</p>	<ul style="list-style-type: none"> Develop and implement water management plans to reduce water losses Ensure effective maintenance and rehabilitation of infrastructure Run water and electricity saving awareness campaigns Ensure proper 		<p>Chapter 4</p> <p>Economic Infrastructure</p> <p>To ensure the improvement of roads, water, energy and transport infrastructure by the Province</p>	<p>Basic services and Infrastructure Investment</p>	<ul style="list-style-type: none"> Facilitate the provision of housing Provide and Maintain cemeteries Facilitate the provision of Community Infrastructure Promote 	<p>Goal 7</p> <p>The Municipality will contribute towards environmental sustainability by:</p> <ul style="list-style-type: none"> Strengthening the Municipal Health and waste management function Extending refuse

			<p>management of municipal commonage and urban open spaces</p> <ul style="list-style-type: none"> • Ensure development does not take place on wetlands 				<p>Greening and environmental sustainability</p>	<p>removal to all its villages</p> <ul style="list-style-type: none"> • Facilitating the provision of clean drinking water and sanitation to the community
10	Building a developmental state including improvement of public services and strengthening democratic institutions	<p>Outcome 9:</p> <p>Responsive, accountable, effective and efficient local government system</p>	<ul style="list-style-type: none"> • Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality 	<p>Municipalities that have reliable and credible Integrated Development Plans (IDPs) that are used as a guide for every development, programs and projects within that municipality.</p>	<p>Chapter 13</p> <p>Building a Capable and Developmental State</p> <p>Chapter 8</p> <p>Transforming Human Settlements</p>	<p>Spatial rational</p>	<p>promote spatial integration</p> <p>promote accountability</p>	<p>GOAL 8</p> <p>The municipality will develop a global partnership for development through:</p> <ul style="list-style-type: none"> • Insisting on a transparent and accountable administration • Implementing the IDP • Implementing the Performance management system • Developing a credible budget
			<ul style="list-style-type: none"> • Implement the community work programme 	<p>Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system.</p>		<p>Good governance and community participation</p>	<ul style="list-style-type: none"> • <i>Promote accountable Efficient and Transparent Administration</i> • <i>Support ward communities</i> 	<ul style="list-style-type: none"> •
			<ul style="list-style-type: none"> • Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery 					

			issues				<ul style="list-style-type: none"> Promote community participation Improve management of stakeholders 	
			<ul style="list-style-type: none"> Improve municipal financial and administrative capacity by implementing competency norms and standards and acting against incompetence and corruption 	Build and strengthen the administrative, institutional and financial capabilities of municipality	Chapter 13 Building a Capable and Developmental State	Financial viability	Improve Asset Management Achieve Clean Audit Promote Financial Accountability Enhance revenue collection	
		Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	<ul style="list-style-type: none"> Continue to develop performance monitoring and management systems 	The creation of a single window of co-ordination, support, monitoring and intervention as to deal with uncoordinated interaction by other spheres of government with municipalities including unfunded mandate.	Chapter 13 Building a Capable and Developmental State strengthening accountability and coordination by government and build a state with capable cadres to advance the plan	Spatial rational		
			<ul style="list-style-type: none"> Comply with legal financial 			Financial	Promote financial	

			reporting requirements			Viability	accountability	
			<ul style="list-style-type: none"> Review municipal expenditures to eliminate wastage 				Achieve clean audit <i>Enhance revenue collection</i> Improve asset management	
			<ul style="list-style-type: none"> Ensure councils behave in ways to restore community trust in local government 	Restore the institutional integrity of municipality Develop and strengthen a politically and administratively stable system of municipalities. Uprooting of corruption, nepotism, maladministration in our system of local government.	Chapter 13 Building a Capable and Developmental State Chapter 14 Fighting Corruption Have systems and structures in place to deal with corruption	Municipal transformation and institutional development Good governance and community participation	Promote Accountable Efficient and Transparent Administration Promote Innovation Learning and Growth Recruitment and Retention of Skilled Employees Achieve Positive Employee Climate Promote community participation Promote accountable efficient and transparent administration	<ul style="list-style-type: none">

6.4 STRATEGY DEVELOPMENT LINKED TO OBJECTIVES AND PERFORMANCE TARGETS

PRIORITY AREA	ISSUES	OBJECTIVE	STRATEGIES	WARDS
WATER	Lack of Bulk Water Supply, Internal Reticulation and House Connections	Provide Water	Conduct Feasibility studies) (both surface & ground water)	All wards except ward 16
	Community members responsible for the maintenance of infrastructure not permanent		Persuade Botshelo Water and the District Municipality to absorb the volunteers responsible for the maintenance of water infrastructure	All wards except ward 15 & 16
	Poor quality of drinking water		Implement purification systems	All
	Non implementation of the Free Basic Water Policy		Persuade the water providers to implement the Free Basic Water policy	All the ward except ward 12, 15, 16 & 17
PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	WARDS
SANITATION	Lack of access to basic level of sanitation	Provide Sanitation	Lobby for funds to ensure the provision of sanitation facilities	All wards
	Lack of basic services to the existing stands		Request for funding through MIG to ensure the installation of such services on the stands	Ward 15, 16 and 17
	Lack of storm water and drainage systems		Lobby for funds to address the identified problem	

PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	WARDS
ELECTRICITY	Lack of electricity bulk infrastructure	Provide Electricity	Identify areas without electricity and lobby for funds from Eskom and the Department of Minerals and Energy	All the wards
			Lobby for funds to ensure the installation of streets and high mass lights	
PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	WARDS
HOUSING	Lack of housing	Facilitate the provision of housing	Housing construction	All the wards
PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	WARDS
ROADS	Lack of access to proper local and provincial roads	Maintain and Upgrade Roads	Lobby for funds to tar the municipal roads	All the wards
	Poor conditions of the gravel roads		Lobby for funds to improve the quality of the gravel roads	All the wards
	Poor access to other areas due to lack of bridges		Lobby for funds to construct bridges	All the wards
	Existing tarred roads full of potholes		Lobby for funds to resurface the existing roads	All the wards
PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	WARDS
	Shortage of clinics in the municipality		Facilitate the construction of clinics in the municipal area	All the Wards
	Poor conditions of the existing health		Lobby for funds to upgrade the existing	All the wards

HEALTH FACILITIES	facilities/clinics	Facilitate the provision of Health Services and Facilities	health facilities	except ward 16
	Shortage of nurses at Clinics		Engage the Department of Health to appoint sufficient staff at the clinics	All the wards
	Shortage of medicines in the clinics		Negotiate with the Department of Health to ensure enough supply of medicines at the clinics	All the wards
PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	WARDS
HIV/AIDS	High level of HIV/AIDS infections	Facilitate the campaigns against HIV/AIDS and provision of ARV's	Initiate HIV/AIDS awareness campaigns and programmes	All the wards
PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	WARDS
COMMUNITY FACILITIES	Lack of stadiums and community halls in the municipality	Maintain and Upgrade Social Facilities	Lobby for funds to ensure the construction of stadiums and MPCC's in the wards	
	Lack of maintenance of existing community facilities. E.g. Community Halls, Traditional Offices, and Stadiums		Employ community members to ensure the maintenance of the identified facilities	
	Lack of furniture and maintenance equipments for the community facilities		Lobby for funds to purchase the identified items for the community facilities	All the wards
PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	WARDS
EDUCATION	Lack of schools in the municipality	Facilitate the construction of schools by the Department of Education	Lobby for funds to construct and upgrade the schools in the municipality	All the wards

	Lack of sanitation and electricity in the schools	Ensure the provision of electricity and water at the identified schools	Lobby for funds for the installation of electricity and water in the schools	All the wards
PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	WARDS
PUBLIC TRANSPORT	Lack of public transport in some of the wards	Facilitate the accessibility of public transport	Engage the Taxi Association and Bus Service to ensure the availability of public transport at the identified areas	All the wards
PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	WARDS
TELECOMMUNICATION & POSTAL SERVICES	Lack of network reception	Ensure easy access to all networks of all service providers	Engage SABC, Vodacom, Cell C and MTN	All the wards
	Lack of public phones	Ensure the availability of public phones in all the wards	Engage TELKOM to ensure that public telephones are installed at safer places	All the wards
PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	
ENVIRONMENTAL MANAGEMENT	Lack of compliance with environmental legislation; lack of education and awareness on environmental issues in communities; Inadequate awareness on environmental calendar days; poor environmental governance and coordination; unlicensed landfill sites; degradation of biodiversity	Provide Environmental Health Services	<ul style="list-style-type: none"> - Develop plans to conserve biodiversity and proper management of heritage sites - Involve NWDACERD for community workshops on environmental issues - Establish environmental forums and clubs - Make a database of all stakeholders concerning environmental management - Develop, adopt and enforce by-laws 	Municipality

PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	WARDS
COMMUNITY PARTICIPATION	Lack of community participation by the community	Promote Stakeholder Participation	Conduct awareness campaigns and training on the operations and functions of the municipality	All the wards
	Poor participation by the traditional authority in the Ward Committees		Conduct workshops for the T.A. on the functionality of the W.C	All wards except ward 12, 15, 16& 17
PRIORITY	ISSUES	OBJECTIVES	STRATEGIES	WARDS
POLICIES AND PLANS	Lack of the following plans, - Disaster Management Plan - Human Resource Retention Strategy - Integrated Waste Management Plan (draft) - Environmental Management Plan and - Public Transport Plan	Ensure the development of the identified Plans	Lobby for funds to develop the identified plans	Municipality

6.5 MUNICIPAL TURNAROUND STRATEGY (MTAS) PRIORITIES- IMPLEMENTATION ANALYSIS

PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
1. BASIC SERVICE DELIVERY			
Verification and reconciliation of data with regards to number of households in the entire municipality	Unreliable data	- Utilize District GIS Specialist Services	- Town Planner has been appointed
Utilize District GIS Specialist Services	No GIS System	- Engage with DM GIS unit	
High vacancy rate in the Technical and Community departments	<ul style="list-style-type: none"> - Managers , Public Works and Water and Sanitation - Director Finance - Director Corporate Services - Director Local Economic Development 	- Appointments to be finalized by end of June 2013	-
Conduct a skills Audit in the Technical Department	No skills audit in place		

Updating of Work Skills Plan (WSP) in the Technical Department, linked to the skills audit	Unqualified personnel utilized as Electricians	<ul style="list-style-type: none"> - Training of personnel in requisite skills - Registering personnel in for trade test examinations - Introduce learnership programme 	<ul style="list-style-type: none"> - The process is ongoing
Development of an Operations and Maintenance Plan	No Operation & Maintenance plan	Develop an Operation& Maintenance plan for all services rendered by the municipality	<ul style="list-style-type: none"> - The process is ongoing
Acquire Service Deliver inclined Plant and Equipment.	<ul style="list-style-type: none"> - Aged, obsolete un-repairable plant and equipment - Shortage of plant and Equipment - Shortage of plant and Equipment 	<ul style="list-style-type: none"> - Engage with DBSA for funding. - Budget adjustment to provide for procurement. - LM to motivate for additional funding from National Treasury 	<ul style="list-style-type: none"> - The purchase of equipment is budgeted for an annual basis. The process of purchasing equipment/plant will be finalized by the end of June 2013
Record Keeping	No record registry Section	<ul style="list-style-type: none"> - Develop record system by Corporate department - Establish registry unit by utilizing existing staff 	<ul style="list-style-type: none"> - An official responsible for archiving has been appointed and the Unit Manager Position to be filled before the end of June 2013
Ensure Credible IDP	IDP not addressing all the needs	<ul style="list-style-type: none"> - Workshop with sector departments, Councilors, CDW and traditional leaders to gather information and needs assessment of the communities - Community participation process. (Prioritize IDP for implementation in 	<ul style="list-style-type: none"> - The process is unfolding

		process). Align with District Mun. IDP	
PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
2. ACCESS TO WATER (Urban Area)			
Households	8291 households serviced -(Ward 17) Upgrading of Purification Plant in Groot Marico	<ul style="list-style-type: none"> - Un-interrupted water supply - Construction of New Reservoir in groot Marico 	<ul style="list-style-type: none"> - The District Municipality has been approached to address the identified problem
Illegal Connections	No audit on Illegal Connections	<ul style="list-style-type: none"> - Develop policy and By-laws on Illegal connections - Conduct awareness campaign on Illegal Connections (both electricity and water) 	<ul style="list-style-type: none"> - By-Laws have been developed and are in a process of being published - Ward Councillors are continuously consulting with the community to stop illegal connections
Water Conservation	No water conservation plan in place	<ul style="list-style-type: none"> - Develop Water Conservation Plan By-laws - Safe Water use campaigns 	<ul style="list-style-type: none"> -
Formalization of Informal Settlement (Households)Below RDP standards	Kruisrivier 1000 Groot Marico 800	<ul style="list-style-type: none"> - Review Housing Sector Plan - Solicite funding support from DBSA 	<ul style="list-style-type: none"> - The Department of Human Settlements has appointed consultants to assist with the review of the Housing Sector Plan. Process is ongoing
ACCESS TO WATER (Rural Area)			
Households below RDP level	<ul style="list-style-type: none"> - 6061 households below RDP level (Doornlaagte & 	<ul style="list-style-type: none"> - Monitoring of project with DM - Dinokana Bulk water Supply R 16m 	<ul style="list-style-type: none"> -

	Pachsdraai) - Total of 1394 households to be upgraded (Supingstad, Moshana and Mmutshweu)		
Households above RDP level	7 376 Households	- Monitoring project of source of water (boreholes) with DM - Construction of pipeline to reservoir - Engage DM about leaking resevoirs	-
BULK WATER			
Compile a bulk water supply & storage, rural villages assessment report	- 20 steel reservoir - 20 concrete reservoir - 30 JOJO tanks	- Engage the DM to conduct an assessment on bulk water and storage facilities in the rural villages.	-
Assessment of existing boreholes assets for refurbishment where there is bulk supply shortages	- 550 boreholes (300 operational) - (200 needs to be re- tested and equipped) - (50 dried up)	- Request the DM to conduct an investigation on refurbishment of un-used boreholes in the LM - Water Master Plan	-

PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
3. ACCESS TO SANITATION			
How many households are below RDP level?	20 530 households below RDP level	- Facilitate urgent implementation of outstanding Rural Sanitation	Rural Sanitation Programme unfolding at Gopane

		Programme	
Households above RDP level (Urban areas)	8 129 households serviced	<ul style="list-style-type: none"> - Monitoring of upgrading Ikageleng Sewer network(In progress) - Welbedacht Sewer network has been completed and is awaiting hand over - Olienhout Park on a process of sub-divisions 	<ul style="list-style-type: none"> - Project in progress - The Welbedacht Sewer Project has been completed - Subdivision process for Olienhout Park is ongoing
Waste Water Treatment Plants	4 Waste Water Treatment Plants opearting below the standard	<ul style="list-style-type: none"> - Facilitate the planning processs with DM on Zeerust WWTP 	The NMMDM is currently upgrading the Zeerust Waste Water Treatment Plant
Contamination of Dams	The following are contaminated, Ngotwane dam, Kareespruit and Groot Marico river	<ul style="list-style-type: none"> - Persuade the District Municipality to comply with water standards 	<ul style="list-style-type: none"> - None
PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
4. ACCESS TO ELECTRICITY			
Household connection to electricity	<ul style="list-style-type: none"> - 8 291(urban areas) 	<ul style="list-style-type: none"> - Reduction in complains regarding electric supply shortages by half. - Request detail information on Zeerust (Eskom Service area) - Attend energy forum - Facilitate the upgrading of Zeerust Subsation (10 Mva to 40Mva) 	<ul style="list-style-type: none"> - The Unit Manager Electrical Services is a member of the Provincial Energy Forum - Electricity complaints are attended as soon as they are reported

PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
5. REFUSE REMOVAL AND SOLID WASTE DISPOSAL			
Households that have access to refuse removal	10 632 households serviced Service standard to be improved in disadvantaged area's Rural villages have no access to this service	<ul style="list-style-type: none"> - Render service on scheduled program basis in Urban towns. - Need more functional machinery to fulfill expanded service. 	Scheduled programme is being adhered to despite challenges of fleet maintenance
Landfill sites are existing	<ul style="list-style-type: none"> - Two Landfill sites not registered and not properly maintained - Rural areas have no landfill sites for service - No control or dedicated personnel and equipment on landfill 	<ul style="list-style-type: none"> - Maintain landfill sites within means of funds available. 	<ul style="list-style-type: none"> - Process of registration to be completed during 2014 - Landfill Site is being controlled and maintained
Does the municipality have the Integrated Waste Management Plan (IWMP) aligned to the District one?	Draft document	<ul style="list-style-type: none"> - Council to prioritise the adoption of the IWDP 	Integrated Waste Management Plan still to be adopted

PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
6. ACCESS TO MUNICIPAL ROADS			
Development of a roads master	No roads and storm water master plan In	<ul style="list-style-type: none"> - Engage with the service provider with the compilation of the master plan 	<ul style="list-style-type: none"> - The process is ongoing

plan(PMS)	place DM appointed service provider to compile the road master plan	- Municipality to develop a roads improvement short term plan outlining the type of equipment needed and schedule to be followed(wards) for immediate intervention , and submit it to council for prioritisation and approval	
MIG Funds	Current expenditure is at 35%	- Fastract the completion of outstanding projects	Municipality is currently on schedule regarding the implementation of MIG Projects
Updating of the Integrated Transport Plan	No public transport master plan In place	- Participate in supplying information to the service provider and public participation	- The Department of Transport is currently busy with finalizing the development of the said plan
PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
7. ACCESS TO HOUSING			
Resolve challenges under the housing programme	Huge backlog and challenges exist with regards to housing delivery	- LM to meet the Dept. of Human Settlements	The Department of Human Settlement is continuously engaging with the Municipality to address all the housing challenges in the Municipality
PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
8. ACCESS TO FREE BASIC SERVICES			
Provision of Free	Only the finance	- LM to resolve that the Technical Dept becomes	- Municipality is currently providing

Basic Services to the indigent households	section is dealing the provision of free basic services	the custodians of free basic services	Free Basic Services to the residents (Electricity & Water)
Indigent policy	Indigent Policy in place but not functional	<ul style="list-style-type: none"> - Develop an FBS implementation plan and task team - To review of indigent policy by end December 2013 	<ul style="list-style-type: none"> - The New Council will be encouraged to upgdate the Indigent Household Policy
Indigent register	Yes, Incomplete register due to non billing of rural villages consumers	<ul style="list-style-type: none"> - Door to Door registration - Conduct awareness campaign - Use of intermediary institutions e.g. churches and schools 	<ul style="list-style-type: none"> - The Office of the Mayor will be encouraged to develop an Indigent Register Awareness Campaign

PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
9. PUBLIC PARTICIPATION			
Functionality of Ward Committees	All 20 ward committees are functonal.	<ul style="list-style-type: none"> - Office of the Speaker and Office of the Accounting to resucitate and ensure functionality ward commitee 	<ul style="list-style-type: none"> - 100% of the Ward Committees are functional
Broader Public Participation Policies and Plans	Public participation policy in place but not reviewed	<ul style="list-style-type: none"> - Council to review and adopt the policy 	<ul style="list-style-type: none"> - The new Council will be encouraged to review the Public Participation Policy
Public Communitcation Systems	The strategy needs to reviewed	<ul style="list-style-type: none"> - Council to review and adopt the strategy 	
Complaints Management Systems	There is a complaints register,however, complaints are not dealt with timeously in some	<ul style="list-style-type: none"> - Develop monitoring and tracking system for response time 	<ul style="list-style-type: none"> - The issue is currently given the necessary attention

	instances		
Feedback to Communities	Public meetings are held once in a quarter.	- Office of the Speaker to facilitate the meetings	Ward Councillors are continuously encouraged to consult and give feedback to communities
PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
10. GOVERNANCE – Political oversight and management			
10.1 Stability of council	Council oversight role is not effective	- To initiate training for Councillors on oversight role and worksoop Councillors on roles & responsibilities code of conduct i.e PR and Ward Councillors	The newly elected Councillors have been inducted on their role in as far as oversight is concernned.
	Lack of resolution register	- To compile Council resolutions from 2006 to date - To keep a record of Council Agendas from 2006 to date	- Resolution Register is currently in place - There is a record of the Council Agenda
	Strain relations between the municipality Councillors	- Team building workshops	- Strategic Planning Session will be facilitate to improve the relations between the Councillors
	Inconsistent application of the credit control policy by Council	- Office of the Speaker & the Accounting Officer should seek full commitment for the implementation of the credit control policy	- The Credit Control Policy is implemented to the latter
10.2 Administration			
Recruitment and Selection Policies and	Recruitment policy not reviewed	- Accounting Officer to initiate the policy review process	- The policy has been reviewed

Procedures Developed			
	Underqualified personnel appointed in key positions finance & technical services	<ul style="list-style-type: none"> - To conduct both competency and skills audit 	<ul style="list-style-type: none"> - The process of conducting a skills audit is ongoing
Organisational Performance Management System Developed	PMS Policy not in place	<ul style="list-style-type: none"> - Benchmarking with other municipalities - Developing a draft PMS policy to be assisted by DLG&TA 	<ul style="list-style-type: none"> - The Department will be contacted to assist with the development of the said policy

10.2 Administration

Performance Audit committee(PAC) to be established	PAC not in place	<ul style="list-style-type: none"> - Liase with DM shared Audit services 	<ul style="list-style-type: none"> - Awaiting assistance from the District Municipality
Work Skills Plan(WSP)	WSP not reviewed	<ul style="list-style-type: none"> - Align the training needs in the WSP with the IDP needs 	<ul style="list-style-type: none"> - The process is ongoing
Training	Training is not well coordinated	<ul style="list-style-type: none"> - Funding for training should be properly coordinated 	<ul style="list-style-type: none"> - Training Officer has been appointed and there is an improvement regarding the coordination of training
Employment Equity	No EE plan in place	<ul style="list-style-type: none"> - Appoint a EE committee - Draft Employment Equity plan - Workshop and adopt 	<ul style="list-style-type: none"> - The process of the development of an Employment Equity Committee is ongoing

10.3 Labour Relations

Functionality of Local Labour Forum (LLF)	LLF resolutions not implemented	<ul style="list-style-type: none"> - MM to appoint members with delegated powers - Workshop LLF members on labour matters 	<ul style="list-style-type: none"> - There is an improvement regarding the functionality of the LLF because it is currently sitting on a monthly basis
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PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
11. FINANCIAL MANAGEMENT			
(A) Revenue Enhancement Programme Developed	High rate of default from customers	<ul style="list-style-type: none"> - Service suspensions 	<ul style="list-style-type: none"> - Service suspensions are implemented
	<ul style="list-style-type: none"> - Interference in service suspension 	<ul style="list-style-type: none"> - Enforcement of council policies 	<ul style="list-style-type: none"> - Credit Control Policy is implemented to the latter
	<ul style="list-style-type: none"> - Low revenue base 80% indigent population 	<ul style="list-style-type: none"> - Indigent fully registered 	<ul style="list-style-type: none"> - Indigent Register to be updated after the Local Government Elections
	<ul style="list-style-type: none"> - Indigent register not linked with SASSA data base 	<ul style="list-style-type: none"> - Link the indigents with SASSA by Dec 2013 	<ul style="list-style-type: none"> -
	<ul style="list-style-type: none"> - Customer care, poor billing 	<ul style="list-style-type: none"> - Timeous dispatching of accounts 	<ul style="list-style-type: none"> - The accounts are currently on time
	<ul style="list-style-type: none"> - Non-reconciliation of accounts 	<ul style="list-style-type: none"> - Monthly reconciliation of accounts 	There is an improvement and the municipality is working towards perfecting the process
	<ul style="list-style-type: none"> - Undeveloped and unserviced land 	<ul style="list-style-type: none"> - Source funding 	<ul style="list-style-type: none"> - Business Plans have been submitted to MIG for funding

	Water losses due to district municipality drawing water owned by local municipality	- Draw and implement plan to address unaccounted water losses	-
(B) Cash Flow Management	No written plan.	- Develop and implement credible and realistic model and policies for cash flow and investment	
	Municipal system not yet GRAP compliant	- Monitor the performance of the Service provider appointed for the system conversion.	
	Municipal AFS not GRAP compliant	- Implement GRAP implementation plan	
	The audit recovery plan has been developed for 2012/2013	- Develop and enforce implementation of a credible audit plan	
(C) Audit committee Shared Services(DM)	Shared services not properly functional	- Review the contract for internal audit services between the District and the municipality.	
(D) Submission of Annual Financial Statements	2012/13 AFS submitted on time	- Timely updating of financial records	
	2011/12 AFS Compiled by Service Provider	-	
(E) Asset management register developed.	Asset register not updated	- Service Provider to convert asset register to GRAP	

		Standard	
(F) Supply Chain Management Policy applied in a fair transparent manner eg, open tenders, bid adjudication committees established.	SCM inadequate in terms of human resource	- Establishment of SCM unit and committees	

PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
12. LOCAL ECONOMIC DEVELOPMENT			
LED Strategy	LED Strategy is complete	- Final LED Strategy document to be tabled before Council	Service Provider consolidating inputs into the LED Strategy
LED Plan	No LED Plan in place	- LED Plan to be informed by the LED Strategy	
Municipal contribution on local economic development	Minimal contribution by municipal departments	- Review SCM policy to be in line with LED Strategy. Municipality to budget for LED.	Projects are being budgeted for
Municipal LED Unit / department	LED Unit established with one official (Director)	- Appointment of Officials in the LED Unit.	- Secretary and LED Officer have been appointed
Database of SMMEs	Database is inadequate	- Updated and categorized database for full utilization by the municipality. Be aligned to District and other spheres of government	- Upgrading is ongoing
LED Structures (district &	The LED Forum established but non-	- Municipality to facilitate the	- LED Forum still not

provincial LED structures)	functional	resuscitation of the Forum	functional
PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
13 INTEGRATED DEVELOPMENT PLAN			
Participation of government departments in IDP structures and processes	Structures are there, but participation and contribution is minimal (40%)	- Provision of IDP Process Plan to all government departments. Municipality to remind government departments of scheduled sittings.	- Departments are continuously invited to IDP Meetings on time
Participation of district (NMMDM) in IDP structures and processes	No participation	- Timeous invitation. Alignment of Municipal IDP Process Plan to District's	- District participating in local IDP meetings
Status of municipal sector plan (i.e EMP, Housing Sector Plan, Financial Management Plan, Integrated Transport Plan, Greening Plan, Water Services Development Plan)	SDF - adopted; Housing Sector Plan - adopted; Information Technology Protocol - not in place; Greening Plan - not in place; LED strategy - not in place; Intergrated Waste Manangement Plan - in a process of being developed	- Municipality to conduct an audit on the status quo of all sector plans	-
Municipal IDP Unit	The IDP unit is situated at the MM's office with one official	-Organolysis of the entire Municipality, and relocation of the IDP unit to Planning & Development Department	- IDP Unit still resides within the Municipal Manager's Office

PRIORITY AREA	CURRENT SITUATION	MUNICIPAL ACTION	STATUS
13. SPATIAL DEVELOPMENT ISSUES			
Spatial Development Framework (SDF)	SDF adopted by Council in 2008.	- Monitor implementation of adopted SDF	- SDF needs to be reviewed
Land Use Management Scheme (LUMS)	No LUMS. Currently utilizing an outdated (1980) Town Planning Scheme	- Compile schedule of conversion meetings	-
Land Reform Beneficiation Programme	Land reform programme does not benefit the local community	- To prioritize local community members in land reform	- RMLM is fully participating in the Land Reform Committee
Un-rehabilitated mining sites	Mining sites at Gopane and Sikwane not rehabilitated	- Coordination and monitoring of the rehabilitation programme	- Regular meetings are being held with the Department of Minerals Resources to address this particular issue

6.6 PERFORMANCE TARGETS SETTING

A. KPA: BASIC SERVICES AND INFRASTRUCTURE INVESTMENT		
THEMATIC AREA	BASIC SERVICES	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)	<ul style="list-style-type: none"> • Massive programme to build social and economic infrastructure • Sustainable Resource Management and use 	
10 POINT PLAN	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management. (Infrastructure Services)	
NATIONAL PRIORITY OUTCOMES (2011/16)	<u>Outcome 6:</u> An efficient, competitive and responsive economic infrastructure network	Role of Local Government <ul style="list-style-type: none"> • Ring-fence water, electricity and sanitation functions so as to facilitate cost-reflecting pricing of these services • Ensure urban spatial plans provide as well as other modes of public transport • Maintain and expand water purification works and waste water treatment works in line with growing demand • Improve maintenance of municipal road networks • Develop and implement water management plans to reduce water losses • Ensure effective maintenance and rehabilitation of infrastructure • Run water and electricity saving awareness campaigns
	<u>Outcome 10:</u> Environmental assets and natural resources that are well protected and continually enhanced	

		<ul style="list-style-type: none"> • Ensure proper management of municipal urban open spaces • Ensure development does not take place on wetlands
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B. Basic Services and Infrastructure Investment

Objective	Facilitate the provision of water
Issues	<ul style="list-style-type: none"> • Rapid growth of informal settlements • Free basic water policy is not fully implemented by Botshelo Water • Ageing and inadequate infrastructure (bulk and reticulation) • Lack of finance for servitudes to sink boreholes • Poor maintenance of existing infrastructure(bore holes) • Vandalisation of infrastructure • Water Services Authority status is not updated • Water Services Development Plan does not inform the IDP
Strategies	<ul style="list-style-type: none"> • Update the indigent register on a more regular basis • Engage water authority on extending Free Basic Water to the indigent • Undertake feasibility studies of water sources • Provide resources towards refurbishment of ageing infrastructure. • Address funding shortages regarding servitudes for boreholes with district • Educate communities about water issues and vandalism • Investigate possibility of providing water and sanitation on behalf of District Municipality
Programme and Projects	<ul style="list-style-type: none"> • Free Basic Water • Water Services Development Plan

	<ul style="list-style-type: none"> Secure water infrastructure 	
Key Performance Indicators and targets		
	Key Performance Indicators	2013/14Target
	Indigent register updated	Quarterly
	Approved hydrological studies	Report submitted
	Free Basic Water extended	December
	Water Services Development Plan approved	December
	Water Conservation and Demand Management Plan	August
	Approved capacity verification report to provide water services (Water Service Provider Status)	August
	Memorandum of Agreement on implementation of water projects on behalf of the district	July
	Quarterly reporting on the implementation of water projects	Quarterly

Objective	Facilitate the provision of sanitation	
Issues	<ul style="list-style-type: none"> Sanitation backlogs Expansion of informal settlements Poor maintenance of existing infrastructure Vandalisation of infrastructure 	
Strategies	<ul style="list-style-type: none"> Provision of VIP toilets 	
Programme and Projects	<ul style="list-style-type: none"> Provide VIP toilets 	
Key Performance Indicators and targets	Key Performance Indicators	2013/14 Target
	VIP project scope	September

Objective	Facilitate the provision of electricity	
Issues	<ul style="list-style-type: none"> • Electricity connections backlog • Huge demand for high mast lights in villages • Insufficient electricity grid 	
Strategies	<ul style="list-style-type: none"> • Submit projects to Eskom • MoU with eskom • Promote extensive use of alternative energy sources 	
Programme and Projects	<ul style="list-style-type: none"> • Connect indigent households to electricity grid • Install solar power • Install high mast lights 	
Key Performance Indicators and targets	Key Performance Indicators	Target
	Submitted project list to Eskom	September
	MoU with Eskom	December
	Feasibility study on solar energy	March
	Council report on implementation of projects	Monthly

Objective	Build and maintain roads and storm water	
Issues	<ul style="list-style-type: none"> • Insufficient resources to build and maintain roads and storm water • Poor maintenance of existing road infrastructure • Poor monitoring of projects 	
Strategies	The condition of access and internal roads will be improved.	
Programme and Projects	Build and upgrade roads with stormwater	
Key Performance	Key Performance Indicators	Target

Indicators and targets	Project plans implemented	100%

Objective	Provide and Maintain cemeteries	
Issues	<ul style="list-style-type: none"> • Cemeteries not fenced • Lack of ablution facilities at cemeteries 	
Strategies	<ul style="list-style-type: none"> • Upgrade cemetery facilities 	
Programme and Projects	<ul style="list-style-type: none"> • Put ablution facilities and fence cemeteries • Maintain cemeteries 	
Key Performance Indicators and targets	Key Performance Indicators	Target
	Number of cemeteries maintained(cleaned)	
	Number of cemeteries fenced	
	Number of cemeteries provided with ablution facilities	

Objective	Facilitate the provision and maintenance of Community Infrastructure	
Issues	<ul style="list-style-type: none"> • Inadequate services at community halls • Poor management of the halls • Poor maintenance • No upgrading of parks 	
Strategies	<ul style="list-style-type: none"> • Upgrade the community service • Upgrade parks • Improve maintenance 	STAKEHOLDER
		Department of Sports ,Arts and Culture and Libraries LTLM
Programme and Projects	<ul style="list-style-type: none"> • Maintain community services • Improve management of the service • Develop maintenance plans 	

Key Performance Indicators and targets	Key Performance Indicators	Target
	Number of Arts and Cultural Centers Constructed and upgraded	1
	Number of community Halls constructed/upgraded	1
	Number of Youth Centers constructed and upgraded	1
	Number of community Libraries constructed/upgraded	1
	Number of taxi ranks upgraded	1
	Number of community Tele/Thusong center upgraded	1
	Number of Parks improved/Developed	1
	Orphanage Center established/supported	1
	Number of parks developed	1
	Number of Sports fields upgraded	1
	Number of trees planted	20

Objective	Promote greening and sustainable development
Issues	<ul style="list-style-type: none"> • Inadequate greening projects and programmes • Poor community awareness on greening • Inadequate electricity grid • Electricity losses • Under utilisation of parks • Parks not maintained
Strategies	<ul style="list-style-type: none"> • Built community awareness on saving electricity programme and other greening opportunities • Implementation of greening projects • Initiate alternative energy projects • Recycling of waste initiative • Support schools green programmes

	<ul style="list-style-type: none"> • Adopt by-laws on empty space management 	
Programme and Projects	<ul style="list-style-type: none"> • Planting of trees • Development of parks and other recreational facilities • Facilitate implementation of alternative sources of energy 	
Key Performance Indicators and targets	Key Performance Indicators	Target
	Number of trees planted	600
	Number of parks developed	0
	Number of solar geysers erected	150
	Number of LED lighting systems installed in building	100
	Number of heritage sites upgraded and maintained	2
	By-laws adopted	Dec 2013

B. Key Performance Area: Municipal Transformation and Institutional Development

B. KPA 3: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT		
THEMATIC AREA	Municipal Transformation, Institutional Development & Labour Matters	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)	<ul style="list-style-type: none"> • Building a developmental state including improvement of public services and strengthening democratic institutions • Strengthen the skills and human resource base 	
10 POINT PLAN	<ul style="list-style-type: none"> • Restore the institutional integrity of municipality • Develop and strengthen a politically and administratively stable system of municipalities. • Uprooting of corruption, nepotism, maladministration. 	
NATIONAL PRIORITY OUTCOMES (2011/16)	<u>Outcome 5:</u> A skilled and capable workforce to support an inclusive growth path	<ul style="list-style-type: none"> • Develop and extend intern and work experience programmes. • Link municipal procurement to skills development initiatives
	<u>Outcome 12:</u> An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	<ul style="list-style-type: none"> • Ensure councils behave in ways to restore community trust. • Continue to develop performance monitoring and management systems

Objective:	Promote accountable , efficient and transparent administration	
Issues:	<ul style="list-style-type: none"> • Poor record keeping and archiving • Inadequate internal controls • Outdated ICT systems 	
Strategies:	<ul style="list-style-type: none"> • Training of staff on office administration • Employee performance management system to be strengthened • Develop systems of internal control to ensure that there is certainty in the internal business processes of the municipality • Review ICT system 	
Programme and Projects	<ul style="list-style-type: none"> • Modernize record keeping • Train staff accordingly • Strengthen performance planning, monitoring, evaluation, reporting and review • Review Minimum Information Security System 	
Key Performance Indicators and targets	Key Performance Indicator	Target
	Office administration skills needs identified	Sep 2013
	Support Staff trained in office administration	Dec 2013
	Minimum Information Management Policy reviewed	December 2013
	Internal Control systems developed and implemented	December 2013
	Record keeping system installed	December 2013

Objective:	Promote an effective, efficient and economical administration by improving sound labour relations practices	
Issues:	<ul style="list-style-type: none"> • Low staff morale • Poor discipline • Inadequately qualified and skilled staff • Employment Equity Plan not adhered to • Complaints about uncompetitive salaries • No proper PMS Policy framework • PMS not cascaded to the lower levels 	
Strategies:	<ul style="list-style-type: none"> • Investigate nature and sources of generalized dissatisfaction among staff • Improve labour relations • Analyze and understand organizational culture • Review Employee Assistance Programme • Review Employment Equity Plan • Ensure PMS is cascaded to lower levels • Monitor implementation of the PMS framework 	
Programme and Projects	<ul style="list-style-type: none"> • Analyze labour relations climate with a survey • Strengthen role of the Local Labour Forum • Train Management and Staff on sound labour relations • Review of EEP • Development of PMS Framework Policy • Performance reporting ,Monthly, Quarterly, Mid Year and Annually • Develop Staff Recruitment, Selection and Retention Policy 	
Key Performance Indicators and targets	Key Performance Indicator	2013/14 Target

	Labour relations survey conducted		Report by February
	Local Labour Forum participate in governance		Quarterly
	PMS Framework Policy adopted		August 2013
	Staff and LLF workshopped on PMS Policy		Sep 2013
	Team building and development sessions		2 annually
	Performance Reports submitted and approved by council	Monthly	Within 7 days
		Quarterly	Quarterly
		Mid Term Performance Assessment	25 Jan 2014
		Annual	March 2014
	Staff Recruitment, Selection and Retention Policy adopted		Oct 2013
	Employment Equity Plan adopted		Sept 2013
	Employee Assistance Policy in place		Dec 2013
	Employee Reward and Incentives Policy adopted		Marcc 2014

Objective	Improve Technology Efficiencies	
Issues:	<ul style="list-style-type: none"> • Low ITC skill in the municipality • Systems are not integrated • No electronic surveillance in the municipality building • Poor soft and hardware system 	
Strategies:	<ul style="list-style-type: none"> • Upgrade the IT systems and train staff accordingly • Facilitated development of ICT integrated management plan. • The municipality will integrate technology into the internal business processes to increase operational efficiencies and improve service delivery. • Create a VPN (Virtual Private Network) • Use of the MSP(Master Systems Plan) • Paperless Communication and establishment of Intranet. 	
Programme and Projects	<ul style="list-style-type: none"> • Finalize the development of the Master System Plan • Management of the website • Training of staff on information technology • Soft and hardware maintenance • Develop the Operational Disaster and Business Continuity Plan • Automate internal business processes • Training of councilors and some of the staff • Implement Information and communication technology Learnership 	
Key Performance Indicators and targets	Key Performance Indicators	Targets
	Approved IT Master Plan	August 2013
	Municipal Website regularly updated	5%
	% of Staff Trained on basic IT	20%
	Software and Hardware regularly updated	5%

	Operational Disaster and Business Continuity Plan	40%
	Internal Business Processes automated	40%

Objective:	Achieve employment equity	
Status Quo The municipality has Employment Equity Plan (EEP)	<ul style="list-style-type: none"> • Integration of the EEP into the recruitment strategy and plan • Attraction and retention of scarce skills 	
Strategies:	<ul style="list-style-type: none"> • Submission of reviewed EEP to Department of Labour • Submitted Annual EEP report to DoL • The municipality will progressively achieve employment equity in its administration by recruiting and retaining individuals as designated by the Employment Equity Act. • Employment Equity Plans with clear targets and Employment Equity reports will be approved by Council. • Develop and implement Negotiable Packages 	
Programme and Projects	<ul style="list-style-type: none"> • Review the employment equity plan • Review or adopt the human resource strategy • Review the recruitment policy • Review the retention of skills policy • Review the remuneration policy • Submission of reviewed EEP to Department of Labour • Submitted Annual EEP report to DoL 	
Key Performance Indicators and		Targets

targets	Employment Equity Plan Developed	Sept 2013
	Employment Equity targets achieved	100%
	Enabling policies reviewed	By March 2014
	EEP submitted to DoL	By Oct 2013

Objective:	Recruitment and Retention of Skilled Employees	
Issues:	<ul style="list-style-type: none"> Salaries are not competitive in the market Pressure to employ local residents often compromise quality Turn-over of professionals 	
Strategies:	<ul style="list-style-type: none"> Reviewed and approved WSP Develop Recruitment and Retention policy. Establish remuneration Committee The municipality will, through the implementation of appropriate recruitment and retention policies, ensure that skilled and experienced employees are recruited and retained. 	
Programme and Projects	<ul style="list-style-type: none"> Review the recruitment policy Review the retention of scarce skills policy Review the remuneration policy 	
Key Performance Indicators and targets	Key Performance Indicators	Targets
	Human Resource Development Strategy approved	100 by Sept 2013
	Review recruitment policy	100%
	Develop Retention Policy	100%
	Review Remuneration Policy	100%
	Implement retention Policy	100%

D. FINANCIAL VIABILITY

THEMATIC AREA	Financial Management and Administrative Capacity	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)	Building a developmental state including improvement of public services and strengthening democratic institutions	
10 POINT PLAN	<ul style="list-style-type: none"> • Restore the institutional integrity of municipality • Develop and strengthen a politically and administratively stable system of municipalities • Uprooting of corruption, nepotism, maladministration in our system of local government. • Build and strengthen the administrative, institutional and financial capabilities of municipality, and all municipalities should have clean audits by 2014. 	
NATIONAL PRIORITY OUTCOMES (2011/16)	<p><u>Outcome 12:</u></p> <p>An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship</p>	<ul style="list-style-type: none"> • Comply with legal financial reporting requirements • Review municipal expenditures to eliminate wastage
DISTRICT OBJECTIVES (2011-2016)		

Objective:	Promote Financial Accountability		
Issues:	<ul style="list-style-type: none">• Monthly budget statements not comprehensive enough to include all supply chain matters• Lack of internal and external audit capacity• Noncompliance with supply chain regulations		
STRATEGIES			
EXPENDITURE AND BUDGET MANAGEMENT STRATEGIES <ul style="list-style-type: none">• Payments be effected within 30 days• Submission of both expenditure and budgets reports timely.• Timely creditors’ reconciliations.• Implement budget reforms as per MFMA.• Capacity building• Safeguards of the supporting documents.• The development of a comprehensive inventory and stores management policy.• Annual budget compilation.• Cash flow management Investment management	EFFICIENT AND EFFECTIVE FINANCIAL MANAGEMENT <ul style="list-style-type: none">• Review and adoption of finance policies• Financial reporting and in year reporting• MTEF plan• Budget management• Ensure alignment of financial systems to GRAP/ Budget format• Develop a five year integrated financial management plan.• MFMA Implementation reform• Development project based funding model.• Section 71 reporting• Section 72 and other legislative reporting.	SUPPLY CHAIN MANAGEMENT STRATEGIES <ul style="list-style-type: none">▪ Review and update of the Supply Chain Management policy.▪ Capacitate supply chain unit.▪ Contract management▪ Maintain updated service provider data base.	

Programme and Projects	<ul style="list-style-type: none"> • Review and workshop all Financial Policies • Review and adopt SCM policy. • Capacitate the SCM unit. • Budget and Treasury Office staffed and operational • Update service provider data base • Reporting on noncompliance. • Create a dedicated reporting tool on all supply chain issues • Submission of AFS on time • Conduct training on MFMA and Supply Chain Regulations • Reduce irregular expenditure and unauthorised expenditure 		
Key Performance Indicators and targets	Key Performance Indicator		Target
	Number of reports submitted on non-compliance		4
	Number of reports on supply chain management		4
	Annual Financial Statements submitted		August 2012
	Training conducted on supply chain management and MFMA		January 2012
	% Reduction in irregular and unauthorized expenditure		30%
	Number of budget statements submitted		12
	Number of quarterly reports submitted		4
	Budget process adopted		August 2012
	Budget approved		May 2013

Objective:	Achieve clean audit
Issues:	<ul style="list-style-type: none"> • Generalized noncompliance with GRAP • Asset Register is incomplete • No evidence to support disclosures of various items, assets, liabilities and expenditures in the Annual Financial Statements • No contract management system for commitments of employees • Cases of irregular expenditure • Poor alignment of IDP objectives, Key performance indicators and SDBIP • No plans to improve on missed performance targets • Indicators reported in annual report are not consistent with IDP indicators • Targets not time bound • Poor maintenance of reporting documentation • Late submission of Annual Performance Report to AG • Non-submission of Budget quarterly reports and monthly budget statements
Strategies:	<ul style="list-style-type: none"> • Training and implementation of GRAP • Ensure AFS comply with GRAP standards in their reporting • The municipality will develop a plan to address all past audit queries and qualifications and sustain a clean audit
Programme and Projects	<ul style="list-style-type: none"> • Implement and monitor action plan to address auditor general's issues • Update the Asset Register • Train staff around specific audit matters, reporting and timing • Improve record management system • Compile all registers and reconciliations on monthly basis • Improve quality of PMS to ensure alignment • Contract Management System to be updated • Eliminate irregular expenditure

	<ul style="list-style-type: none"> Quarterly budget reports and monthly budget statements submitted to Mayor 	
Key Performance Indicators and targets	Key Performance Indicator	2013/14Target
	Action plan produced	July
	Training conducted on audit matters and GRAP	Twice annually
	New record management system installed	September 2013
	Asset Register updated	December quarterly
	Reconciliations done	Daily and monthly
	Reports on Auditor General's recommendations implemented	Quarterly
	Auditor General's Report included as standing item on Management meetings	Weekly
	Reports of Audit committee submitted to council	Quarterly
	Audit plan reviewed	August 2013
	Audit plan and internal audit programme produced	August
	Statutory reports produced	Monthly and quarterly
	Performance report on results KPIs	Quarterly
	The functionality of the PMS assessed	September
	Quarterly audit reports submitted to the mayor	Quarterly

Objective:	Improve Revenue Collection	
Issues:	<ul style="list-style-type: none"> • Abuse of Indigent Policy • Over dependence on grant funding • Culture of non-payment by services consumers • Poor reconciliations • Late posting of customer accounts • Under or faulty reporting 	
Strategies:	<ul style="list-style-type: none"> • Improve assessment of applications for Indigence • Regularly review status of households on Indigent Register • Collect rates and taxes • Improve daily reconciliations 	
Programme and Projects	<ul style="list-style-type: none"> • Review the indigent policy • Clean up the indigent register • Collect outstanding debts from consumers • Improve processing and delivery of consumer bills • Update the valuation roll • Verification of all property owners in the register for correct billing • Encourage consumers to pay with incentives and court action 	
Key Performance Indicators and targets	Key Performance Indicator	Target
	Indigent Policy Reviewed	September
	Updated and approved Indigent Register	November
	Bills delivered within 15 days after end of month	From September
	Payment Incentives and Debt Recovery plan adopted	September
	Valuation Roll updated	March 2014
	Finance staff trained regarding reconciliations	Twice

KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT

THEMATIC AREA	LOCAL ECONOMIC DEVELOPMENT	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)	<ul style="list-style-type: none"> • Speeding up growth and transforming the economy to create decent work and sustainable livelihoods. • Comprehensive and rural development linked to land agrarian reform and food security 	
10 POINT PLAN	Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Developments (LED's) utilizing cooperatives in every ward.	
NATIONAL PRIORITY OUTCOMES (2011/16)	<p>Outcome 4: Decent employment through inclusive economic growth</p> <p>Outcome 5: A skilled and capable workforce to support an inclusive growth path</p> <p>Outcome 6: An efficient, competitive and responsive economic infrastructure network</p> <p>Outcome 7: Vibrant, Equitable and Sustainable rural communities with food security for all</p>	<p>Role of Local Government</p> <ul style="list-style-type: none"> • Create an enabling environment for investment by streamlining planning application processes • Ensure proper maintenance and rehabilitation of essential services infrastructure • Ensure proper implementation of the EPWP at municipal level • Design service delivery processes to be labour intensive • Improve procurement systems to eliminate corruption and ensure value for money • Utilize community structures to provide services • Develop and extend intern and work experience programmes in municipalities

		<ul style="list-style-type: none"> • Link municipal procurement to skills development initiatives • Enhance the municipal contribution to job creation and sustainable livelihoods through Local Economic Developments (LEDs) utilizing cooperatives in every ward. • Facilitate the development of local markets for agricultural produce • Improve transport links with urban Centres so as to ensure better economic integration • Promote home production to enhance food security • Ensure effective spending of grants for funding extension of access to basic services
DISTRICT OBJECTIVES (2012-2017)	Reducing unemployment rate	

Objective	To improve leadership and management of local economic development
Issues	<ul style="list-style-type: none"> • The LED function is weak and doesn't play its role in generating economic development • Poor follow up of LED ideas and strategy • Weak tourism, declining agric and manufacturing • No integration of LED projects across spheres • No public private partnerships • Private sector not organized (esp informal sector and SME) • Lack of anchors for new development • Road infrastructure • No sufficient electricity for bulk support • Bulk infrastructure for commercial development lacking

	<ul style="list-style-type: none"> • Employment strategy (youth, attraction of skills, job creation) • Inconsistent political support/buy-in for LED projects identified 	
Strategies	<ul style="list-style-type: none"> • Strengthen institutional arrangements, capacity and governance of local economic development • Improve knowledge, cooperation and united action around local economic issues • Establish a high level partnership of key stakeholders led by the Mayor involving big business, organized small business, professionals and experts 	
Programmes and Projects	<ul style="list-style-type: none"> • Deploy a skilled manager and support team to manage LED function • Provide training for all managers regarding their LED role • Facilitate the establishment of a chamber of commerce for small traders • Workshop, train and hold seminars to inculcate social cohesion on LED • Establish a high level multi-stakeholder LED Forum , headed by Mayor or designate 	
Key performance indicators and Targets	Key performance Indicators	Targets 2013/14
	Skilled management	By dec 2013
	All managers and LED staff trained	Dec 2013
	Small traders organized and trained (Tourism, farmers, hawkers, cooperatives and youth)	March 2014
	Number of conferences, seminars, workshops	4 Annually
	High level LED Forum meets	once per quarter
	Employment strategy adopted	Dec 2013
	Local Economic Development Strategy reviewed	Dec 2013
	Report on Agribusiness Value Chain assesement	March 2014

Key Performance Area: Good Governance and Public Participation

THEMATIC AREA	Governance, Public Participation & Intergovernmental Relations	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)	Building a developmental state including improvement of public services and strengthening democratic institutions	
10 POINT PLAN	<ul style="list-style-type: none">• Municipalities that have reliable and credible Integrated Development Plans (IDP's) that are used as a guide for every development, programs and projects within that municipality.• Develop a coherent and cohesive system of governance and a more equitable intergovernmental fiscal system.• Build and strengthen the administrative, institutional and financial capabilities of municipality, and all municipalities should have clean audits by 2014.• The creation of a single window of co-ordination, support, monitoring and intervention as to deal with uncoordinated interaction by other spheres of government with municipalities including unfunded mandate.	
NATIONAL PRIORITY OUTCOMES (2011/16)	<u>Outcome 9:</u> Responsive, accountable, effective and efficient local government system	<ul style="list-style-type: none">• Adopt IDP planning processes appropriate to the capacity and sophistication of the municipality• Implement the community work programme• Ensure ward committees are representative and fully involved in community consultation processes around the IDP, budget and other strategic service delivery issues• Continue to develop performance monitoring and management systems• Ensure councils behave in ways to restore community trust in local government
	<u>Outcome 12:</u> An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship	
MUNICIPAL	OBJECTIVES	

OBJECTIVES (2011-2016)	<ol style="list-style-type: none"> 1. Promote community participation 2. Enhance effective communication 3. To ensure good governance; 4. Promote accountable Efficient and Transparent Administration 5. To encourage and ensure public participation through ward committees, ensure participation of sector departments and other stakeholders on integrated planning.
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Objective:	Promote accountable Efficient and Transparent Administration
Issues:	<ul style="list-style-type: none"> • Lack of internal and external audit capacity • Anti-Corruption issues not attended to • No fraud prevention plan
Strategies:	<ul style="list-style-type: none"> • The municipality will ensure that there is compliance with all legislative requirements • Audit Function will be established • Anti-Corruption initiatives to be implemented
Programme and Projects	<ul style="list-style-type: none"> • Establish the audit committee • Develop a comprehensive audit plan • Strengthen internal Audit Function • Develop comprehensive risk management and fraud prevention policies <ul style="list-style-type: none"> ○ Risk management policy ○ Risk management strategy ○ Risk management implementation plan ○ Fraud and corruption strategy • Train staff • Train MPAC • Submit Audit Reports

Key Performance Indicators and targets	Key Performance Indicators	Target
	Audit Plan developed	October 2013
	Risk Management Policy developed	October 2013
	Risk Management Strategy developed	October 2013
	Fraud and Corruption Strategy Adopted	October 2013
	Number of Ant-corruption Campaigns held	One per quarter
	Number of internal Audit Reports submitted to council	Quarterly
	Number of Audit Committee Reports submitted to council	4
	No. Of Staff Trained on Anti-Corruption	10 by Dec 2013
	All MPAC Members trained on ethics and good governance	Dec 2013

Objective:	Promote Community Participation
Issues:	<ul style="list-style-type: none"> • Lack of resources for ward committees • Lack of functional skills for some of the ward committee members • Poor participation by Dikgosi and other stakeholders • Poor participation by sector departments on ward matters and IDP in general • Poor link between ward committees and CDWs
Strategies:	<ul style="list-style-type: none"> • Train Ward Committees • Improve functioning of ward committees • Implement Community Based Planning • Improve mayoral outreach programme • Increase participation in IGR Forums and enhance participation of sector departments
Programme and Projects	<ul style="list-style-type: none"> • Training of wards committees continue • Regular meeting of the MM and Senior Managers with Managers of Sector Departments • Develop report format for ward committees

	<ul style="list-style-type: none"> • Develop and manage resolution register • Reporting of ward committees as a standing item in council • Increase number of Dipitso tsa Baagi • Implement ward base planning 	
Key Performance Indicators and targets	KPI	Target
	Report on functionality of ward committees	End September
	Report format for Ward Committees revised	End September
	Resources secured for Ward Committees	March 2014
	Number of capacity building programmes for Ward Committees	Three
	Number of Executive Management Meetings with Sector Managers	One per quarter
	Number of support initiatives for Traditional Leaders implemented	Two
	Resolution register developed	100%
	Number of reports on implementation of council resolutions	4(quarterly)
	Number of Dipitso tsa Baaagi held	4 (Quaterly)
	Community Satisfaction survey conducted	December 2013

F. KEY PEFORMANCE AREA: SPATIAL RATIONAL

THEMATIC AREA	Spatial Rationale and Environmental Matters	
NATIONAL GOVERNMENT STRATEGIC OBJECTIVES (2009-2014)	<ul style="list-style-type: none"> Sustainable Resource Management and use Build a cohesive and sustainable communities 	
10 POINT PLAN	Improve the quantity and quality of basic services for all people in terms of water, sanitation, electricity, waste management, roads and disaster management.(Spatial & Environmental Services))	
NATIONAL PRIORITY OUTCOMES (2011/16)	<u>Outcome 8:</u> Sustainable human settlements and improved quality of household life	<ul style="list-style-type: none"> Municipality must prepare to be accredited for the housing function Develop spatial plans to ensure new housing developments are in line with national policy on integrated human settlements Participate in the identification of suitable land for social housing Ensure capital budgets are appropriately prioritized to maintain existing services and extend services
	<u>Outcome 10:</u> Environmental assets and natural resources that are well protected and continually enhanced	<ul style="list-style-type: none"> Develop and implement water management plans to reduce water losses Ensure effective maintenance and rehabilitation of infrastructure Run water and electricity saving awareness campaigns Ensure proper management of municipal urban open space Ensure development does not take place on wetlands
DISTRICT OBJECTIVES (2011-2016)	<ul style="list-style-type: none"> Provide bulk water 	

Objective:	Provide Town Planning Services (Land Use Management)	
Issues:	<ul style="list-style-type: none"> • No land use committee in place • Town Planning and Building Section capacity inadequate • Land use scheme out-dated • By-laws out-dated • Sporadic and unlawful developments • Dysfunctional land use management system • Lack of planning capacity 	
Strategies:	<ul style="list-style-type: none"> • Establish land use committee as a section 79 committee • Review the land-use scheme • Capacitate the town planning unit • Capacitate the building section • Review the implementation by-laws for planning 	
Programme and Projects	<ul style="list-style-type: none"> • Sec 79, land use committee to be established • Appoint of more town planner • Appoint artisans for building section • Review all planning by-laws 	
Key Performance Indicators and targets	KPI	
	Section 79 Land Use Committee established	Dec 2013
	Appointment of Planning Interns and Artisans	Dec 2013
	Planning by-laws adopted	March 2014

Objective:	PROMOTE INTEGRATED HUMAN SETTLEMENTS
Issues:	<ul style="list-style-type: none"> • People stay away from job opportunities • Need to review the housing sector plan • Inadequate bulk services to support new development • In-adequate public facilities • Illegal invasion of land(open spaces) • Open spaces and not maintained under-utilised illegal dumping • Lack of resources to install services in order to attract investment • Inability to address the housing gap market
Strategies:	<ul style="list-style-type: none"> • Review the Housing sector plan • Develop an integrated infrastructure plan • Raise funding of new development • Approach government to invest in long term infrastructure to stimulate development and growth • Coordinate government /sector department's plans to promote integrated human settlement • Develop by-laws to address illegal land invasion and dumping • Development of open space management plan • Risk plan to mitigate flooding problems • Ensure proper management of municipal commonage and urban open spaces • Ensure development does not take place on wetlands
Programme and Projects	<ul style="list-style-type: none"> • Review the Housing sector plan • Develop an integrated infrastructure plan • Develop a funding strategy • Approach donor organisation for funding of new development • Approach government to invest in long term infrastructure to stimulate development and growth • Coordinate government /sector department's plans to promote integrated human settlement • Develop by-laws to address illegal land invasion and dumping

	<ul style="list-style-type: none"> • Development of open space management plan • Conduct land for the municipality • Adopt water serviced development plan(municipal Chapter) 	
Key Performance Indicators and targets	KPI	Target
	Reviewed Housing sector plan adopted	Dec 2013
	Integrated infrastructure plan adopted	Feb 2014
	Funding strategy adopted	Feb 2014
	Number of sector plan meetings per annum	4 Quarterly
	By-laws adopted	March 2014
	Open space management plan adopted	March 2014
	Land Audit report finalised	April 2014

G. CROSS CUTTING ISSUES

Key development themes, issues and proposals	Description of need/potential/project	Current Situation	Role-players and relations	Evaluation: Implications and imperative & proposed Interventions
Cluster: Social sector				
General	Key challenges include poverty eradication, SMME support, child labour and the de-stigmatisation of disability and HIV/AIDS.	Municipality have a responsibility to identify needs for social services in the IDP process, as well as to determine where to provide these services.		<p>What needs to be done:</p> <ul style="list-style-type: none"> – Integrate service facilities, i.e. pay-points with post offices with ancillary facilities such as ablutions, markets, etc. – Examine the quality of social facilities rather than the distribution and number of such facilities. – Introduce more formalised planning in informal areas. – Establish coordinating mechanisms (Gender Machinery and Children's Rights Advisory Councils) – Promote Gender Mainstreaming – Ensure updating of indigent registers and implementation thereof

Poverty	<p>Addressing the poverty gap</p> <p>Indigent policy application</p>	Poverty is actively attended to through various basic services provision interventions.	<p>Department of Health DoE NW Provincial Department of Health Department of Social Development NGOs DAC PCA</p>	<ul style="list-style-type: none"> - Strengthen Poverty War-rooms - Intensify profiling of households and fastrack interventions - Promote food security - Promote access to land - SMME Support - Increase access to EPWP Programme - Implement indigent policy
HIV and AIDS	<p>The number of pregnant women infected with HIV/AIDS in South Africa increased from 17% in 1997 to 22.8% in 1998 and dropped slightly to 22.4% in 1999. HIV/AIDS in the NW Province (23.4%), was higher than the average for South Africa (22.4%).</p> <ul style="list-style-type: none"> – The rate of infection is increasing steadily. – Increased child-headed families and orphans. – Disease is a burden to 	Because of the lack of primary health care and the fact that only 14% of the population is covered by a medical scheme, people make use of self-medication, traditional healing and visits to alternative providers (SWS)	<p>Department of Health DoE NW Provincial Department of Health District AIDS Council NGOs DAC PCA</p>	<p>What needs to be done?</p> <ul style="list-style-type: none"> – Do “cemetery planning” to ensure that appropriate and enough land is available. – Target youth in school and all other youth groupings (SWS). – Strengthen and Support AIDS Councils – Develop integrated local HIV and AIDS Plan – Strengthening and Support of Community based structures –

	under-resourced health sector and health care facilities (SWS).			
Community Groups	<p>Challenges:</p> <ul style="list-style-type: none"> – The heavy reliance on grants. – Providing services to people with a disability. – A huge lack of day-care centres/facilities. 		<p>Department of Health DoE Department of Labour NW Provincial Government DM LMs NGO's, CBO's and FBO's</p>	<p>What needs to be done?</p> <ul style="list-style-type: none"> – Ensure that the poorest of the poor within the communities receive food parcels and starter packs provided by the Provincial Departments. – Strengthen community-based care services for older persons. – Build more frail care services for older persons. – Intensify Outreach Services – Promote Universal Access for people with disabilities – Facilitation of income generating projects – Promote access to basic education

SECTION 7– PROJECTS PHASE

PROJECTS PHASE

This section of the document is about the design and specification of projects for implementation. The design ensured that each projects identified has a direct linkage to the priority issues and the strategic objectives that were identified in the previous phases. It also includes the target group (intended beneficiaries), the location of the project, when it will commence and end, who will be responsible for managing it, how much it will cost and where the money will come from. It also identifies indicators to measure performance and impact of the project.

OFFICE OF THE MAYOR					
Special Programmes	Funding Source	Wards	2011/12	2012/13	2013/14
Poverty Relief Fund	RMLM	All	R100 000	R100 000	R250 000-00
Youth Development	RMLM	All	R110 000	R110 000	R200 000
Youth Council	RMLM	All	R100 000	R100 000	R200 000
Women	RMLM	All	R50 000	R-	R100 000
HIV/AIDS	RMLM	All	R95 000	R95 000	R150 000
Disabled NGO's	RMLM	All	R100 000	R100 000	R50 000
Mayoral Imbizo;s	RMLM	All	R150 000	R150 000	R500 000
Community Safety Forum	RMLM	All	R30 000	R30 000	-
Student Support Programme	RMLM	All	R100 000	R350 000	R250 000

Mayoral Cup	RMLM	All	-	R300 000	R200 000
Youth in Science	Turn Around PTY LTD	2 Schools	-	-	-
Recreational Parks	DEDT	All	-	-	-
ICT Training	Broadband	All	-	-	-

OFFICE OF THE SPEAKER					
Public Participation	Funding Source	Wards	MTEF Budget(R0'00)		
			2011/12	2012/13	2013/14
Sitting Allowance – Ward Committees	RMLM	All	R2.4m	R3 500 000	R3 500 000
Community Participation	RMLM	All	250 000	R200 000	R200 000

OFFICE OF THE MUNICIPAL MANAGER					
Strategic planning	Funding Source	Wards	MTEF Budget(R0'00)		
			2011/12	2012/13	2013/14
IDP Processes	RMLM	All	R500 0000	R550 000	R455 000
Communications	RMLM	All	R137 000	R162 000	R165 000

CORPORATE SERVICES DEPARTMENT					
Municipal Transformation	Funding Source	Wards	MTEF Budget(R0'00)		
			2011/12	2012/13	2013/14
Human Resource Strategy	RMLM	-	R300 000	R330 000	R330 000
By-Laws and Policies	RMLM	-	R100 000	R100 000	R300 000
Employee Assistance Programme	RMLM	-	R500 000	R550 000	R350 000

Training and Courses	RMLM	-	R800 000	R1100 000	R2 000 000
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LOCAL ECONOMIC DEVELOPMENT PROJECTS			
	Funding Source	Wards	2013/14
LED Projects	RMLM	All	R365 000
Vredekoppie Heritage Site	RMLM	11	R300 000
Land Use Management	RMLM	All	R250 000
Subdivision of stands	RMLM	12, 15, 16 & 17	R800 000
Rezoning of Stands	RMLM	12, 15, 16 & 17	R300 000
Brickmaking Machine	RMLM	All	R1 550 000

TECHNICAL SERVICES				
Service Delivery	Funding Source	Wards	MTEF Budget(R0'00)	
			2012/13	2013/14
Street Lights Maintanance	RMLM	15, 16, 17	R250 000	R350 000
Electricity Network Upgrade	RMLM	All	R16m	R5 300 000
Electricity Network & High Mast Lights Maintenance	RMLM	15, 16 & 17	R5m	R3 000 000
Water Metres	RMLM	15, 16, 17	R382 500	R382 500

ELECTRICITY

Service Delivery	Funding Source	Wards	MTEF Budget(R0'00)		
			2012/13	2013/14	2014/15
Streets lights	RMLM	15, 16, 17	R250 0000	R350 000	R350 000
Meters and Connections	RMLM	12, 15, 16, 17	R1 500 000	R1 500 000	R1 500 000
Electricity network upgrade	RMLM	All	-	R5 380 000	-
High mast light maintenance	RMLM	10, 12, 18	-	R3000 000	R3 000 000
Mmutshweu High Mast Lights	MIG	5	-	R1.350	R150 000
Mogopa High Mast Lights	MIG	17	-	R1.350	R150 000
Rietpan High Mast Lights	MIG		-	R1.350	R150 000
Lobatla High Mast Lights	MIG	3	-	-	R1 500 000
Borakalalo High Mast Lights	MIG	4	-	-	R1 500 000
Driefontein electrification	DOE	3	-	-	R220 000
Kruisrivier Electrification	DOE	15	-	-	R4 400 000

ESKOM

Service Delivery	Funding Source	Wards	MTEF Budget(R0'00)		
			2012/13	2013/14	2014/15
Groot – Marico	Eskom	17		R6,384,00	
Swaartkopfontein	Eskom	1		R729,600	
New conections (1740)	Eskom				

ROADS					
Service Delivery	Funding Source	Wards	MTEF Budget(R0'00)		
			2012/13	2013/14	2014/15
Construction of welbedacht road	MIG	12	R6.2m	R2.5m	
Construction of swartkopfontain internal road	MIG	1	-	R7 00 000	
Construction of dinokana internal road	MIG	9	R5m	R800 000	
Ntsweletsoku Sports Facility	MIG	18	R2.3	R.9m	
Construction Reagile/nyetse internal road	MIG	7, 19	R7m	R1.2m	
Construction of bosugakobo internal road	MIG	13	-	R6.5m	
Rehabilitation of internal roads	MIG	12, 15, 16,17	-	R10m	
PUBLIC WORKS ROADS					
Service Delivery	Funding Source	Wards	MTEF Budget(R0'00)		
			2013/14	2014/15	
Maintenance blading for 6600km	DPW	All	Budget not submitted	Plan not submitted	
Gravel patching for 154km	DPW	All	Budget not submitted	Plan not submitted	
Resealing for 2600m ²	DWP	All	Budget not submitted	Plan not submitted	
Road marking for 180km	DWP	All	Budget not submitted	Plan not submitted	
Shoulder blading	DWP	All	Budget not submitted	Plan not submitted	
Pothole patching	DWP	All	Budget not submitted	Plan not submitted	

PUBLIC WORKS BUILDINGS

Buildings	Funding Source	Wards	MTEF Budget(R0'00)	
			2013/14	2014/15
Perimeter halls	DPW	12	R800 000,00	
Construction of office, store and dwellings	DPW	2	R2 000 000,00	
EPWP/NYS	All	All	R800 000,00	

WATER

	Funding Source	Wards	MTEF Budget(R0'00)	
			2013/14	2014/15
Olienhoutpark Water Reticulation- Phase 1	NMMDM	15	R425 000,00 Retention	
Oilenhoyutpark Water Reticulation- Phase 2	NMMDM	15	R2 000,000,00	
Welbecedacht Water Reticulation	NMMDM	12	R750 000,00 Retention	
Braklaagte Water Supply	NMMDM	8	R5 000,000,00	
Dinokana Bulk Water Supply	NMMDM	9, 10, 11,13	R 19 000,000,00	
Motswedi Wwtw Refurbishment	NMMD	20	R1 500,000,00	
Motswedi Water Supply	NMMDM	20	R1 000,000,00	
Moshana Water Supply	NMMD	1	R955 790,00	
Lehurutshe Water Crisis	NMMD	All	R10 000,000,00	
Supingstaad Bulk Water Supply	NMMDM	1	R3 000,000,00	
Khunotswane Water Supply	NMMDM	14	R3 000,000,00	
Leufontein Water Supply	NMMDM	7	R3 000,000,00	
Groot Marico Bulk Water Supply	NMMDM	17	R1 500,000,00	
Ramotshere Moiloa Dolomite Water Supply	NMMDM	All	R5 000,000,00	
Botshelo Operating Water Grant	NMMDM	All	R6 000,000,00	

Water operating Subsidy	NMMDM	All	R3 000,000,00	
Draught Relief	NMMDM	All	R6 600,000,00	
Free Basic Water	NMMDM	All	R3 200,000,00	
ROADS PROJECTS				
Internal Roads Rehabilitation	NMMDM	To be identified		R3m
Roads Maintenance	NMMDM	To be confirmed		R2m

SANITATION				
	Funding Source	Wards	MTEF Budget(R0'00)	
			2013/14	2014/15
Groot Marico Outfall Sewer and Reticulation	NMMDM	17	R13 000,000,00	
Groot Marico Sewer Network Refurbishment	NMMDM	17	R150 000,00 Retention	
Zeerust WWTP Phase 2	NMMDM	15	R5 000,000,00	
Zeerust WTP Phase 1 Refurbishment	NMMDM	15	R225 000,00 Retention	
Ikageleng Outfall Sewer	NMMDM	15	R350 000,00 Retention	

MUNICIPAL HEALTH AND PUBLIC SAFETY				
PROGRAMME	Funding Source	Wards	MTEF Budget(R0'00)	
			2013/14	2014/15
Construction of new fire stations	NMMD	16	R5 000,000,00	

DEPARTMENT OF HUMAN SETTLEMENTS				
PROGRAMME	WARDS	TARGET	BUDGET	
			2013/14	2014/15
Informal Settlement Upgrading	17	600 Units	R11 994 630-00	
Rural Housing – Communal Land Rights	9,10,11 & 13	200 Units	R5 997 315-12	
Rural Housing – Communal Land Rights	19	200 Units	R5 997 315-12	
Rural Housing – Communal Land Rights	15	250 Units	R1 499 328-78	

			2013/14
Maintenance of rural cemeteries	RMLM	All	R700 000
Fencing of cemeteries	RMLM	All	-
Layout Plans/Design of cemeteries	RMLM	17	-
EIA for new cemeteries (Ikageleng & Groot Marico)	RMLM	16 & 17	-
Madutle cemetery	DPW	14	
Integrated Access Control System	RMLM	Offices	R600 000
Extended Public Works Programme	RMLM	All	R1 135 000
Zeerust Entrance Points Refurbishment	RMLM	15	RR500 000

Refuse Truck	RMLM	12,15,16 & 17	R1 600 000
Refuse Mass Containers	RMLM	12,15,16 & 17	R50 000
Community halls furniture	RMLM	All	
Tshwaragannag HCBC	DSD	18	
Give a Hand and Hope	DSD	6	
Kopane Care Group	DSD	18	
Mphemotho HCBC	DSD	3	
Tlhabologo Drop in Centre	DSD	2	
Thuso Potlako	DSD	19	
Beleganang	DSD	11	
Re-ka Kgona	DSD	19	
Ke barona Old Age and disabled Home	DSD	13	
Zeerust Old Age Home	DSD	15	
SAVF	DSD	15	
NG Weslsyn	DSD	15	

Kutlwano Service Club	DSD	14	
Dithakwana Are Rataneng Active Oldies Club	DSD	16	
Tlhomamang Family Care Center	DSD	14	
Thusanang Youth Organzation	DSD	14	
Mamovich	DSD	16	
Dirisang Arts Centre	DSD	19	
Madiba a Kubu ELC	DSD	1	
Groot M,arico ELC	DSD	17	
Khululekane ELC	DSD	1	
Mamotsamai ELC	DSD	3	
Doornlaagte	DSD	19	
Bakwena Kagiso ELC	DSD	17	
Ntataise ELC	DSD	2	
Thusong service Centre	GCIS	20	
Dinokana Community Hall	MIG	11	
The Beginners Cooperative	DSD	14	
Recreative Community	DSD	13	

Boitshoko Multi Purpose LTD	DSD	2	
Bokamoso Fencing Cooperative	DSD	9	

PROGRAMME		WARD	DEPT.	BUDGET	STAUS
School Sports		All	DPAC	R255 312	
Siyadlala		All	DPAC	R206 435	
Club Development		All	DPAC	R336 926	
SCHOOLS PROGRAMME					
NO	PROJECT/PROGRAMME	SCHOOL	WARD/VILLAGE	BUDGET	STATUS
1.	New School	Stinkhoutboom Primary	Farm School	To be confirmed	
2.	EXTENSIONS	Pitso Tolo Primary	Ntsweletsoku	To be confirmed	
		Nietverdiendt Mega Farm	Nietverdiendt	To be confirmed	
		Bosugakobo Primary	Dinokana-Ikageleng	To be confirmed	
		Borakalalo Primary	Borakalalo	To be confirmed	
		Monnamere Primary	Dinokana	To be confirmed	
		Mpolokang Primary	Moshana	To be confirmed	
		Gareosenye Primary	Dinokana	To be confirmed	
		Zeerust Primary	Zeerust	To be confirmed	
3.	Sanitation / New Toilets	Letlhakane Primary	Rietpan	To be confirmed	
		Tshwaragano Primary	Poosedumane	To be confirmed	

		Matthews Mangope Secondary	Supingstad	To be confirmed	
		Mokgola Primary	Driefontein	To be confirmed	
		Lekgophung Primary	Lekgophung	To be confirmed	
4.	FENCING	Mmajane High	Driefontein	To be confirmed	
		Letlhakane Primary	Rietpan	To be confirmed	
5.	WATER	Nyetse Primary	Nyetse	To be confirmed	
		Rabotsile Primary	Driefontein	To be confirmed	
		Ntlatsang Middle	Gopane	To be confirmed	
6.	RENOVATIONS	Ngotwane High	Welbedacht	To be confirmed	
		Zakheleni Primary	Swarkop	To be confirmed	
		Hoerskool Zeerust	Zeerust Combined	To be confirmed	
		Lobatla Primary	Lobatla	To be confirmed	
		Moshana Primary	Moshana	To be confirmed	
		Ntlatsang Middle	Gopane	To be confirmed	
		Ratsela Primary	Rietpan	To be confirmed	
7.	RECAPITALISATION OF TECHNICAL SCHOOL- COMPLETION OF TECHNICAL WORKSHOP	Ramotshere Hig	Dinokana	To be confirmed	

DEPARTMENT OF AGRICULTURE

PROJECT	WARD	BUDGET	STATUS
Ditswamaatleng Lifestock Project	3	R800 000	New
Ramotshere Moiloa Veterans	3	R1000 000	New
Nyetse Vegetables Project	19	R1.5m	New
Borobalo Farm	1	R800 000	New
Open Area	17	R800 000	New
Moagi Farm	2	R445 000	New
Lekgophung Leather Works	1	R1000 000	New

DEPARTMENT OF HEALTH			
New Moshana CHC	2	-	Tendering Process
Lekgophung Clinic	1	-	Tendering Process
Lehurutshe Clinic Refurbishment	12	R110 000	Ongoing
Motswedi Clinic Refurbishment	5	R100 000	Ongoing
Borakalalo Clinic Refurbishment	4	R110 000	Ongoing
Dinokana Clinic Refurbishment	9	R250 000	Ongoing
Supingstad Clinic Refurbishment	1	R120 000	Ongoing
Khunotswana Clinic Refurbishment	14	R80 000	Ongoing
Driefontein Clinice Refurbishment	3	R260 000	Ongoing
Tswelelopele Clinic Refurbishment	16	R50 000	Ongoing
Groot Marico Clinic Refurbishment	17	R50 000	Ongoing
Rietpan Clininc Refurbishment	20	R60 000	Ongoing
Gopane Clinic Refurbishment	5 & 6	R50 000	Ongoing

SECTION 8 - INTEGRATION

4.1 SECTOR PLANS

In accordance with Section 26 of the Municipal Systems Act 2000, and in compliance with the guidelines set for developing the IDP, each IDP should contain the following Operational Strategies:

POLICY	STATUS	REMEDIAL ACTION
Financial Policies	<p>The following Policies have been developed and adopted by Council.</p> <ul style="list-style-type: none"> • Credit Control Policy • Delegation System • Indigent Household Policy • Debt Control and Debt Collection Policy • HIV/AIDS Policy • Placement Policy • Appointment Policy • Travel and Subsistence Policy • Fleet Management Policy 	
Workplace Skills Plan	The Municipality has a Workplace Skills Plan. Reports are submitted to the Department of Labour every year (before 1 st October).	The Skills Development Facilitator to provide with a copy of the plan and a training programme for Municipal Officials and Councillors
Employment Equity Plan	The Municipality has an Employment Equity Plan which was approved by Council.	
Public Participation	The Municipality has developed a Public	Need for an update

Strategy	Participation Policy which was approved by Council. The policy is used by the Council in terms of consultation with the Community.	
Human Resource and Retention Strategy	The Municipality has identified a critical need for the development of the said strategy to curb the high rising number of resignations in the municipality	The plan is still not yet developed.
Performance Management System	The Municipality has adopted a PMS Framework on 14 th February 2005. The municipality has not yet developed a PMS Policy. Draft incorporated in this document	Draft review attached to this document
Spatial Development Framework	The Municipality has a Spatial Development Framework which was adopted by Council on 7 th April 2008. The District Municipality is in a process of assisting our municipality with the review of our SDF	The SDF needs to be reviewed
Housing Sector Plan	Municipality has developed a Housing Sector Plan which was adopted by Council on 29 th May 2009. The Plan has also been submitted to the Provincial Department of Human Settlements.	The Housing Sector Plan has been reviewed
Environmental Management Plan	An Environmental Management Plan is a product of a Spatial Development Framework which was adopted by Council on 7 th April 2008.	
Local Economic	The LED Strategy has been developed and	

Development Strategy	awaiting Council approval	
HIV/AIDS Policy	The Municipality has developed an HIV/AIDS Policy and has been adopted by Council	
Disaster Management Plan Water Services Development Plan	The Municipality does not have a Disaster Management Plan.	The process for the development of a Disaster Management Plan is ongoing through the District Municipality
Public Transport Plan	The Provincial Department of Public Works, Roads and Transport have finalized the development of a Public Transport Plan.	The municipality is awaiting the submission of the plan by the department. The plan will therefore be submitted to Council for comments
Integrated Waste Management plan	The Municipality has not yet developed an Integrated Waste Management Plan	

Most of the operational plans are not yet developed by the municipality due to financial constraints. Sectoral integration is being achieved through integrating the following sector plans as an integral part of the IDP.

ALIGNMENT WITH EXISTING POLICIES AND PLANS

Alignment of the RamotshereMoiloaLocalMunicipality Policies with the North WestProvince Policies

The alignment of the RamotshereMoiloaLocalMunicipality policies with the policies of the Province is important for the balanced development of the municipality itself. Initiatives towards the preparation of provincial development plan for the North West started in 1995 with a provincial perspective on development needs.

This was followed in 1996 with an assessment of the likely contribution of the North West towards a national strategic vision for South Africa and during 1997 the province initiated the development of the first five year integrated provincial development plan called 'North West 2001' - the Economic Development and Industrialization Plan for the North West.

This policy document sets out the macro economic framework of the Province. The second one is the Platinum Spatial Development Initiative, which was initiated in 1996 by the Department Of Transport, the Department of Trade and Industry and the Province.

The main objective of the latter is the promotion of social and economic growth of the Southern African countries, especially those that are directly affected by the system and fulfilling a multi-dimensional function as is consistent with the intent of the SADC countries and also with NEPAD goals. The RamotshereMoiloaLocalMunicipality is affected by both and therefore its policies and programs such as this IDP must be aligned to them.

The Economic Development and Industrialization Strategy For The North West (2001)

The NWEDIS was formulated and finalized in 2001. This five year integrated development plan of the province is also referred to as the North West 2001 '. The overall objective of this plan can be described as setting up a macro economic framework for the province that links up with the need to compete globally, which is in line with the South African macro-economic framework and policy and will culminate in operational plans, programs and projects. Amongst its specific objectives are the following:

- To design operational plans that would comply and be an integral part of the MTEF process across all Departments in the provincial government and the IDPs to be developed by the Local Authorities
- To create linkages and synergies in the economic activities of the three spheres of government.

Alignment between Provincial and Municipal Strategic Programs

Provincial Strategic Goals	Municipal Strategic Goals
A program to design and implement a long term plan for integrated and sustainable development in the province.	Preparation and approval of the IDP, including poverty reduction and empowerment for the municipality
Program to integrate programs and link them with the MTEF programming and budgeting	Preparation of the METF and the budgeting process for projects over the plan period
A program to promote partnerships and outsourcing	Outsourcing the preparation and management of an economic and project plan for the creation of jobs and incomes for the constituency.
A social investment program focused on the long term human resource development priorities for the province	Development of a human resources and skills development strategy for the municipality
Sports arts and culture programs to integrate selected target groups	The development of multi purpose sports centres for communities.
A program to develop and market the tourism potential of the province	The development of specific projects that have significant tourism potential not only for the province but for the country as a whole.
An integrated housing delivery program	Development of a housing delivery program for the homeless in the whole of the municipality including rural areas.
Launch and integrated water and sanitation delivery program between the three spheres of government	Formulation of water and sanitation management program for the municipality.
A program to review and establish alternative institutional arrangements i.e. SMMEs, outsourcing, co-operatives, Parastatals etc	Establishment of a SMME program and program to introduce the formulation of co-operatives as part of the economic strategy to create employment.
A program to establish alternative resource mobilization options	Sourcing funding for the municipality from alternative sources.
A road construction and maintenance program	Road construction and maintenance program

The Programs and policies of the Municipality are in alignment with the provincial strategic goals. Strong and concerted efforts will have to be made to mobilize the funds to implement the programs which have been formulated to ensure that delivery is effected.

The Platinum Spatial Development Initiative (SDI)

A study was carried out to ensure a systematic approach to the development of the project. Some of the goals of this study could be articulated as follows:

- To apply a holistic approach to the identification of business opportunities.
- To focus explicitly on opportunities for the development of SMMEs and BEE in all targeted economic sectors.
- To identify practical sectoral programs that could be used as a basis for pro-active economic development initiatives and job –creation.

These objectives of the study are consistent with the over all goals and priorities of the RMLM. The study further identified a number of critically important facts that would affect the socio-economic performance of the RMLM. Amongst others it established that the North WestProvince produced on 4.8% of the total GGP of South Africa, which was the third smallest GGP contribution of all the provinces in the country.

The total growth rate of the (Provincial) economy between 1994 and 2000 was –1.2%. The largest economic sectors within the province during the year 2000 were mining (33.7%); community services (25.7%) and trade (10.7%) sectors.

The study asserts that, “as a direct economic spin-off many areas in the PSDI experienced increased economic growth.In terms of the social welfare situation of the RMLM it can only be taken from the performance of the Province as a whole. In this context the best indicator that is available for development purposes is the Human Development Index.

This measurement reflects the achievements in the most basic human capabilities, namely longevity, having a decent standard of living (life expectancy, literacy, income.

Indications are that the level of HIV/AIDs in the Province has increased from 21.3% to 23% from 1998 to 1999 only. On both counts the situation in Ramotshere Moiloa can be assumed to be less than marginal.

SECTION 9: ORGANISATIONAL PERFORMANCE MANAGEMENT SYSTEM

INTRODUCTION

One of the Audit findings by the Auditor General is that, the municipality did not adopt and implement a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players as required by section 38, 39, 40 and 41 of the MSA read with regulations 7 and 8 of the Municipal Planning and Performance Management Regulations, 2001.

Chapter 6 of Municipal Systems Act, 2000 requires the municipality to establishment of performance management system establish a performance management system that is:

- (i) Commensurate with its resources;
- (ii) Best suited to its circumstances; and in line with the priorities, objectives, indicators and targets contained in its IDP.

In order to give effect to the above legislative guidelines and its vision, the municipality has a functional Performance Management System (PMS) framework in place, and has been consistently implemented since its approval by Council. The Key Performance Areas (KPA) and Key Performance Indicators (KPI's) are based on the local priorities and IDP objectives. The Organizational PMS plays a vital role in actually keeping track and acting as a pro-active measure in the process of continuous performance evaluation of performance of senior managers.

The municipality's Organisational Performance Management System consists of the following core components:

- Setting of performance key areas (KPAs);
- Setting of performance indicators (KPIs);
- Setting of measurable performance targets;
- Monitoring performance;
- Measuring and reviewing performance at least twice a year;
- Taking steps to improve performance;
- Establishing a process of regular reporting

Annual feedback reports regarding performance are presented to the community during the IDP/Budget consultations. Annual Performance Reports are submitted to Auditor-General and MEC for Cooperative Governance and Traditional Affairs every year for auditing and reporting respectively.

Legislation regulating managers reporting directly to the Municipal Manager is adhered to and all appointed section 57 managers and the Municipal Manager sign their Performance Agreements annual. SDBIPs are accordingly completed to evaluate the implementation of the budget

The Municipality's Performance Management System entails a framework that describes and represents how the municipality's cycle and processes of performance, planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role players.

At the beginning of the term of council, the municipal council and the Mayor will, in consultation with the public and key stakeholders produce an Integrated Development Plan. This outlines the

key priorities and objectives for the Municipality for the next 5 years together with the concrete actions and targets for measuring achievement. The plan is reviewed on an annual basis.

The priorities and objectives in the IDP are cascaded into the Top Layer Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP outlines High-level municipal plan for 1 year with organizational Key Performance Indicators (KPIs) and Quarterly Targets.

The organizational KPIs and quarterly targets are cascaded into Technical SDBIPs which serves as high-level plans for individual departments. Once organisational objectives and targets have been set it is possible to cascade these down to the relevant departments and individuals and departments by achieving their objectives and targets contribute towards the council achieving the objectives and targets in the IDP.

The Technical SDBIPs are further cascaded into Performance Agreements to be signed by each head of department which serves as tools to assess the individual performance.

The municipality will ensure that the current performance management system is increasingly cascaded to all the employees.

MANAGEMENT AND OPERATION OF THE SYSTEM

The Mayor manages the development of the performance management system. The system is submitted to the municipal council for adoption and the Mayor assigns the management responsibility for the system to the Municipal Manager in terms of section 39 of the Municipal Systems Act, 2000.

Planning occurs towards the end each financial year following the review of the IDP. Key Performance Indicators and Targets are set at this stage.

The municipality must involve the community in the development of the

performance management system, setting of KPIs and performance targets in accordance with the regulations. Performance is then measured against key performance indicators and performance targets set for departments in the SDBIP.

Municipalities are also expected to set objectives to respond to the **7 National General Key Performance Indicators**. In order to determine the overall outcome of municipal performance, an **annual community satisfaction survey** should be conducted and its results be used to measure the satisfaction level of the

municipality's main customers. The municipality also conduct an **employee satisfaction** survey on an annual basis in The municipality has adopted the **balanced score card** as a model to implement its

order to test the satisfaction level of employees as the municipality's internal customers.

Performance Management System in line with the SALGA resolution of 2005.

Perspective	Definition	Leading Question
Customer	The municipality must focus on how to meet service needs in an efficient manner.	Is the organization delivering the services communities or its customers want?
Financial	The municipality must focus on how to meet service needs in an efficient manner.	Is the service delivered at a good price?
Internal Business	The municipality needs to focus on those critical operations that enable them to satisfy citizens.	Can the organisation improve upon a service by changing the way a service is delivered?
Innovation, Learning and Growth	The organization's ability to improve and meet citizen demands ties directly to the employees' ability to meet those demands	Is the organisation maintaining technology and employee training for continuous improvement?

Table 1: Balanced Score Card Perspectives

The Regulations and MFMA requires municipalities to develop and implement mechanisms, systems and processes for auditing the results of performance measurements as part of its auditing processes. This is meant to ensure that performance information collected by the municipality is verifiable, reliable and correct through the internal audit function.

The internal audit will produce an audit report on a quality basis to be submitted to the municipal manager and the Performance Audit Committee.

The municipality will ensure that the internal audit unit fully capacitated. A recent innovation has been the establishment of the **Municipal Public Accounts Committees**. This is an oversight Committee of Council

but will be administratively supported by the

internal audit unit

REPORTING LINES AND FREQUENCY OF REPORTS

Heads of Departments report to the Municipal Manager on a quarterly basis. The reports must reflect whether key performance indicators and performance targets of the Service Delivery and Budget Implementation Plans are achieved. The results of the review process will be used to develop corrective measures to improve performance and inform the subsequent stages of planning. The reasons for underperformance must be clearly spelt out, as well as measures to address under performance.

Mid-term assessment of the institutional performance occurs in January of every year. This review also identifies the strengths, weaknesses, opportunities and threats of the municipality in meeting targets set in the Service Delivery and Budget Implementation

Plan. A comprehensive report indicating the performance of the municipality for the 1st six months of the financial year will be prepared for council approval.

The Audit Committee receives reports from the internal audit unit through the Municipal Manager and makes recommendations to Council quarterly.

Council receives performance reports from the Mayor, accompanied by the Audit committee report at the end of every quarter. Council reports twice per annum to the community through mechanisms determined by it through its community participation and communication policy.

Council also reports annually to the Office of the Auditor General and the MEC responsible for local government in the province

Performance Assessment and Rewards

A thorough assessment of performance of managers is conducted at the end of the financial year by a panel as prescribed in the regulations. Managers are assessed (80%) on their core functions in line with the five Key Performance Areas and 20% on

the Core Managerial and Occupational Competencies. A performance bonus ranging from 5% to 14% of a manager's total inclusive package may be paid for outstanding performance as per the table below:

Final Score	Bonus %
130%-134%	5%
135%-139%	7%
140%-144%	8%
145%-149%	9%
150%-154%	10%
155%-159%	11%
160%-164%	12%
165%+	14%

Table 2: Performance Bonus %

The results of the assessment for Section 57 Managers must be verified by the PAC and submitted to the Mayor and Council for approval at the council meeting approving the Annual Performance Report.

COMMUNICATING THE SYSTEM

The achievement of the municipal strategy is reliant on the alignment of the IDP, Budget and SDBIPs and the performance management system. The municipality will ensure that there is effective communication, organisation wide decision making and buy-in from all levels.

The cascading of PMS to all employees, coupled by recognition and reward measures will strengthen the alignment of the municipal systems and processes to the

municipality's vision of providing effective and efficient services. The Service delivery and Budget Implementation Plan has been adopted and it is reviewed on an annual basis.

The performance management process involves the following four key phases.

These phases are designed to ensure that each phase is taken into account when managing the performance of employees.

Roles And Responsibilities of Stakeholders in the Operation and Management of the Performance Management System

- Municipal Council's political oversight roles and responsibilities

Planning	Monitoring		
	Review	Reporting	Performance Audit
<ol style="list-style-type: none"> 1. Adopts priorities and objectives of the Integrated Development Plan. 2. Adopts the PMS framework. 3. Adopts the municipal strategic scorecard that includes priorities and objectives of the IDP. 4. Assigns the responsibility for the management of the PMS to the Mayor. 5. Establish an over-sight committee for the purpose of the annual report. 	<ol style="list-style-type: none"> 1. Approves the annual review programme of the IDP. 2. Approves the Top level SDBIP. 3. Approves changes to the SDBIP and adjustment Budget. 4. Approves any changes to the priorities, objectives, key performance indicators and performance targets of the municipality. 5. Consider the oversight report from the oversight committee. 	<ol style="list-style-type: none"> 1. Receives externally audited performance reports from the Mayor twice a year. 2. Reports the municipality performance to the community at least twice a year. 3. Approves recommendations for the improvement of the performance management system. 4. Annually receives the appraisal of the Municipal Manager and Directors performance. 5. Submits the municipal annual report to the Auditor General and the MEC. 	<ol style="list-style-type: none"> 1. Approves the municipal annual audit plan and any substantial changes to it. 2. Can receive performance reports directly from the Audit Committee. 3. Approves the implementation of the recommendations of the Performance Audit Committee with regard to both improvement in the performance of the municipality or improvement of the performance management system itself. 4. Receives performance audit report from the Auditor General and approves implementation of its

			recommendations.
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Roles and responsibilities of the Mayor

Planning	Monitoring		
	Review	Reporting	Performance Audit
<ol style="list-style-type: none"> 1. Submits priorities and objectives of the Integrated Development Plan to Council for approval. 2. Submits the PMS framework for approval. 3. Submits the municipal strategic scorecard to Council for approval. 4. Approves the Service Delivery and Budget Implementation Plans. 5. Enters into a performance agreement with the Municipal manager on behalf of Council. 6. Assigns the responsibility for the management of the PMS to the Municipal Manager. 7. Tables the budget and Top- 	<ol style="list-style-type: none"> 1. Proposes to Council, the annual review programme of the IDP, including the review of key performance indicators and performance targets. 2. Proposes the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard. 3. Proposes changes to the priorities, objectives, key performance indicators and performance targets of the municipality. 4. Quarterly evaluates the performance of the municipality against adopted KPIs and targets. 	<ol style="list-style-type: none"> 1. Receives monthly budget statement. 2. Receives performance reports quarterly from the internal auditor. 3. Receives performance reports twice a year from the Audit Committee. 4. Receives monthly and quarterly reports from the Municipal Manager on the performance of Directors and the rest of the staff. 5. Report to council on the mid-term review and the annual report on the performance of the municipality. 6. Reports to Council on the recommendations for the 	<ol style="list-style-type: none"> 1. Submits the municipal annual audit plan and any substantial changes to council for approval. 2. Approves the implementation of the recommendations of the internal auditor with regard to both improvement in the performance of the municipality or improvement of the performance management system itself. 3. Receives performance audit report from the Auditor General and makes recommendations to Council.

Level SDBIP to Council for approval.	<p>5. Quarterly reviews the performance of departments to improve the economy, efficiency and effectiveness of the municipality.</p> <p>6. Quarterly and annually evaluates the performance of the Municipal Manager.</p>	improvement of the performance management system.	
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• **Roles and responsibilities of the Municipal Manager**

Planning	Implementation	Monitoring		
		Review	Reporting	Performance Audit
<p>1. Coordinates the process of needs identification and prioritization among all stakeholders, including community structures.</p> <p>2. Coordinates the formulation and revision of the PMS framework.</p> <p>3. Coordinates the formulation and revision of the municipal</p>	<p>1. Manages the overall implementation of the IDP.</p> <p>2. Ensures that all role players implement the provisions of the PMS framework.</p> <p>3. Ensures that the Departmental scorecards and departmental annual programmes serve the</p>	<p>1. Formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets for the consideration of Council Committees and the Mayor.</p> <p>2. Formulation of the annual performance</p>	<p>1. Receives performance reports quarterly from the internal auditor.</p> <p>2. Receives performance reports twice a year from the Performance Audit Committee.</p> <p>3. Receives monthly departmental performance reports.</p> <p>4. Reports once in two months to council</p>	<p>1. Formulates the municipal annual audit plan.</p> <p>2. Formulates a response to the recommendations of the internal auditor and the Audit Committee.</p> <p>3. Formulates a response to performance audit</p>

<p>strategic scorecard.</p> <p>4. Leads the process of the formulation and revision of the Service Delivery and Budget Implementation Plans.</p> <p>5. Enters into a performance agreement with Directors on behalf of Council.</p>	<p>strategic scorecard of the municipality.</p> <p>4. Ensures that annual programmes are implemented according to the targets and timeframes agreed to.</p> <p>5. Implements performance improvement measures approved by the Mayor and the Council.</p> <p>6. Ensures that performance objectives in the Directors' performance agreements are achieved.</p>	<p>improvement measures of the municipality as part of the new municipal strategic scorecard.</p> <p>3. Quarterly reviews the performance of departments to improve the economy, efficiency and effectiveness of the municipality.</p> <p>4. Quarterly and annually evaluates the performance of Directors.</p>	<p>committees and the Mayor on the performance of Departments.</p> <p>5. Reports on the implementation of improvement measures adopted by the Mayor and Council.</p> <p>6. Annually reports on the performance of Directors.</p> <p>7. Submit the municipal annual report to the Mayor.</p>	<p>report of the Auditor General and makes recommendations to the Mayor</p>
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- Roles and responsibilities of Council Committees

Planning	Monitoring		
	Review	Reporting	Performance Audit
1. Advice the Mayor on priorities and objectives of the Integrated Development Plan. 2. Deliberates and advice on the municipal strategic scorecard. 3. Participates in the formulation of the Top Level Service Delivery and Budget Implementation Plan. 4. Ensures that concerns of community structures are taken into account in discharging their responsibilities.	1. Participate in the formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets. 2. Participate in the formulation of proposals for the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard. 3. Quarterly evaluates the performance of their portfolios against adopted KPIs and targets. 4. Quarterly reviews the performance of their portfolios to improve the economy, efficiency and effectiveness of the	1. Receives Audit Committee performance reports from the municipal manager and make recommendations to the Mayor. 2. Receives quarterly reports from the Directors responsible for their portfolios before they are tabled at Exco. 3. Reports to the Mayor on the recommendations for the improvement of the performance management system. 4. Council adopts the oversight report.	1. Receives and note the annual audit plan. 2. Advices the Mayor on the implementation of the recommendations of the internal auditor with regard to both the improvement in the performance of the municipality and improvement of the performance management system itself.

	municipality.		
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- Roles and responsibilities of Heads of Departments

Planning	Implementation	Monitoring		
		Review	Reporting	Performance Audit
1. Participates in the identification of IDP priorities and the whole IDP process. 2. Participates in the formulation and revision of the municipal strategic scorecard. 3. Participates in the formulation of the Top level SDBIP. 4. Develop Technical SDBIP. 5. Manages subordinates' performance measurement system. 6. Regularly reports to the Municipal manager. 7. Enters into a performance agreement with the Municipal	1. Manages the implementation of the Departmental SDBIP. 2. Ensures that annual programmes are implemented according to the targets and timeframes agreed to. 3. Implements performance improvement measures approved by the Mayor and the Council. 4. Manages the implementation of subordinates' performance measurement system. 5. Ensures that performance objectives in the performance	1. Participates in the formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets for the consideration of Council Committees and the Mayor. 2. Annually reviews the performance of the department to improve the economy, efficiency and effectiveness of the departments. 3. Quarterly and annually evaluates the performance of the department.	1. Submit monthly and quarterly departmental performance reports. 2. Comments on the monthly reports in terms of any material variance. 3. Reports on the implementation of improvement measures adopted by the Mayor and Council. 4. Annually reports on the performance of the department.	1. Participates in the formulation of the response to the recommendations of the internal auditor and the Performance Audit Committee. 2. Participates in the formulation of the response to performance audit report of the Auditor General and makes recommendations to the municipal manager.

Manager.	agreements are achieved.	4. Participates in Mid-Term Review.		
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• Roles and responsibilities of staff

Planning	Implementation	Review	Reporting
1. Participates in the development of the Technical SDBIP. 2. Participates in the development of their own performance measurement.	1. Executes individual work plans.	1. Participates in the review of departmental plans. 2. Participates in the review of own performance.	1. Reports to line manager.

• Roles and responsibilities of the Internal Audit Unit

Planning	Monitoring		
	Review	Reporting	
1. Develop a risk and compliance based audit plan.	1. Measures the performance of departments according to KPIs and performance targets set in the municipal scorecard and departmental scorecards. 2. Assess the functionality of the PMS. 3. Ensures that the system complies with the Act.	1. Submit quarterly reports to the Municipal Manager. 2. Submit quarterly reports to the Performance Audit Committee.	

	<p>4. Audit the performance measures in the municipal scorecard and departmental scorecards.</p> <p>5. Conduct compliance based audit.</p>	
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• Roles and Responsibilities of the Audit Committee

Planning	Monitoring	
	Review	Reporting
1. Receives and approves the annual audit plan.	1.Review quarterly reports from the internal audit committee.	1. Reports quarterly to the municipal Council.

• Roles and Responsibilities of the Municipal Public Accounts Committee

Planning	Monitoring	
	Review	Reporting
1.Check if Objectives, Targets and KPIs of the IDP and SDBIP are consistent and SMART	1.Receive and play oversight role on the quarterly, mid-term and annual reports	1.Reports quarterly to the municipal Council after obtaining community input

Roles and Responsibility of the Community

Planning	Monitoring	
	Review	Reporting

<ol style="list-style-type: none">1. Participate in the drafting and implementation of the municipality's IDP through established forums2. Participates in the setting of KPIs and targets for the municipality every year3. Make representations on the draft annual budget	Participate in the annual review of performance through their involvement in the development of the Oversight Report.	<ol style="list-style-type: none">1. Receive annual performance and budget reports from council2. Participate in the development of the Oversight report
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[illegible]

		with basic water services.										
		Number of households provided with free basic water.										

Quarterly Reporting Format

SECTION 5 – APPROVAL

The Reviewed IDP for 2013/2014 and the MTREF Budget for 2013/2014 were adopted by Council on Friday 31st May 2013 as per Item Number 01/05/2013. Refer to the attached Council Resolution.